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Report of the Human Rights Council

Programme budget for the biennium 2008-2009

Revised estimates resulting from resolutions adopted by the Human Rights Council at its seventh and eighth sessions, held in 2008, and proposals to improve the procedure for presenting to the General Assembly the financial requirements arising from the resolutions and decisions of the Council

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from resolutions adopted by the Human Rights Council at its seventh and eighth sessions, held in 2008. The expenditure requirements arising as a result of those resolutions are estimated at $6,889,800. Of this amount, provisions in the amount of $3,687,500 relating to activities of a "perennial nature" have already been made in the programme budget for the biennium 2008-2009. In addition, it is anticipated that an amount of $1,935,900, which is considered as additional requirements for the biennium 2008-2009, will be accommodated to the extent possible, from within the existing appropriations for 2008-2009.

The Secretary-General intends to submit a consolidated statement of requirements arising from the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251, on the remainder of the additional resource requirements of $1,266,400, arising from the amended programme of work under the programme budget for the biennium 2008-2009, decided by the Human Rights Council at its seventh and eighth sessions, held in 2008, summarized in annex II to the present report. Following an in-depth review of the absorptive capacity of the provisions in the programme budget for the biennium 2008-2009, the consolidated statement will make proposals on how to meet

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the additional resource requirements, including the aforementioned total amount of $1,266,400 relating to the proposals by the Human Rights Council.

The present report also discusses various alternatives to improve the procedure in presenting financial implications arising from the resolutions and decisions adopted by the Human Rights Council in accordance with resolution 62/245.

I. Introduction

1. The present report is submitted to inform the General Assembly of the requirements resulting from resolutions adopted by the Human Rights Council at its seventh and eighth sessions, held in 2008.

2. The Council adopted a number of resolutions by which it authorized relevant human rights bodies and special procedures to continue or to undertake additional activities, including meetings, which called for expenditure requirements estimated at $6,889,800. Of this amount, provisions in the amount of $3,687,500 relating to activities of a "perennial nature" have already been provided in the programme budget for the biennium 2008-2009. Further, requirements considered as additional requirements for the biennium 2008-2009, amounting to $1,935,900 will be accommodated, to the extent possible, from within existing appropriations for the biennium 2008-2009, while an amount of $1,266,400 is proposed to be considered in the context of a consolidated statement on the Council's review of its subsidiary machinery. A consolidated statement of requirements arising from the continuing review by the Human Rights Council in response to resolution 60/251 will be reported to the General Assembly at its sixty-third session. In submitting the consolidated statement, the Secretariat will undertake an in-depth review of the absorptive capacity of requirements arising from the amended programme of work under the programme budget for the biennium 2008-2009.

3. In accordance with rule 153 of the rules of procedure of the General Assembly, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of the resolutions.

4. Regarding additional conference-servicing requirements, in each relevant case the Council was informed of the full cost of the additional services to be provided and any potential for absorption of the requirements within the approved appropriations. On that basis, it was indicated to the Council the resources that would be required for the biennium 2008-2009 under section 2, General Assembly and Economic and Social Council affairs and conference management, and under section 28E, Administration, Geneva, of the programme budget for the biennium 2008-2009.

5. In accordance with paragraph 5 of part I of resolution 62/245, the present report also discusses various alternatives to improve the procedure of presenting financial requirements arising from the resolutions and decisions of the Human Rights Council.

6. With regard to resolutions 7/4, 7/5, 7/8, 7/12, 7/13, 7/15, 7/21, 7/22, 7/24, 7/25, 7/32, 7/34, 7/35, 7/36, 8/3, 8/4, 8/6, 8/7, 8/8, 8/9, 8/10 and 8/11, discussed in the present report, the Council's attention was drawn to the provisions of section VI of General Assembly resolution 45/248 B, and subsequent resolutions, the most recent of which is resolution 62/236, in which the Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

7. The process of review, rationalization and improvement of special procedures mandates of the Human Rights Council was completed at the ninth session of the Council in September 2008. The report of the Human Rights Council on its ninth

session (A/63/53/Add.1) is currently under consideration by the General Assembly and it is likely that it will give rise to programme budget implications.

8. In addition, a consolidated statement of requirements arising from the continuing review by the Human Rights Council of its subsidiary machinery and potential absorptive capacity arising from the amended programme of work under the programme budget for the biennium 2008-2009, including Council resolutions 7/33, 7/35 and 8/7 will be reported separately to the General Assembly at its sixty-third session.

II. Additional requirements relating to the resolutions adopted by the Human Rights Council at its seventh and eighth sessions

A. Resolution 7/4: Mandate of the independent expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights

9. In paragraphs 2, 3, 7 and 9 of its resolution 7/4, the Human Rights Council:

(a) Decided to redefine the mandate of the special thematic procedure and rename it "independent expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights";

(b) Also decided that the mandate of the independent expert will be extended for a period of three years;

(c) Requested the Secretary-General to provide the independent expert with all necessary assistance, in particular the staff and resources required to carry out his/her functions, as well as to facilitate his/her participation in and contribution to the follow-up process of the International Conference on Financing for Development;

(d) Requested the independent expert to submit an analytical report on the implementation of the resolution to the Human Rights Council in 2009 in accordance with its annual programme of work, and to submit a progress report on the issue to the General Assembly at its sixty-third session.

10. The requirements to implement the activities for the mandate of the independent expert are estimated at $61,900 per annum, or $123,800 per biennium. The mandate of the independent expert falls under the category of activities considered to be of a "perennial nature". Provisions for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. The amount required would provide for the following:

(a) Travel of the independent expert for consultations/to attend the annual meeting of special procedures, to submit a report to the Human Rights Council, to submit the report to the General Assembly as well as for two field missions per year ($91,800 per biennium);

(b) Travel of staff to accompany the independent expert during field missions ($17,600 per biennium);

(c) local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

B. Resolution 7/5: Mandate of the independent expert on human rights and international solidarity

11. In paragraphs 1, 1 (f), and 2 of its resolution 7/5, the Human Rights Council:

(a) Decided to extend the mandate of the independent expert on human rights and international solidarity for a period of three years;

(b) Decided to continue participating and contributing to relevant international conferences and events with the aim of promoting the realization of the right of peoples and individuals to international solidarity;

(c) Requested all States, United Nations agencies, other relevant international organizations and non-governmental organizations to mainstream the right of peoples and individuals to international solidarity in their activities, and to cooperate with the independent expert in his/her mandate, to supply all necessary information requested by him/her and to give serious consideration to responding favourably to the requests of the independent expert to visit their countries, to enable him/her to fulfil his/her mandate effectively.

12. The mandate of the independent expert falls under the category of activities considered to be of a "perennial nature". Provisions for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. The amount of $56,900 per annum, or $113,800 per biennium, required to implement the activities provides for the following:

(a) Travel of the independent expert for consultations/to attend the annual meeting of special procedures, to submit a report to the Human Rights Council and for two field missions per annum ($79,800 per biennium);

(b) Travel of staff to accompany the independent expert during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

C. Resolution 7/6: Mandate of the independent expert on minority issues

13. In paragraphs 3, 3 (g), and 5 of its resolution 7/6, the Human Rights Council:

(a) Decided to extend the mandate of the independent expert on minority issues for a period of three years;

(b) Requested the independent expert to submit annual reports on his/her activities to the Human Rights Council, including recommendations for effective strategies for the better implementation of the rights of persons belonging to minorities;

(c) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide all the human, technical and financial assistance for the effective fulfilment of the mandate of the independent expert.

14. The mandate of the independent expert falls under the category of activities considered to be of a "perennial nature". Provisions for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $58,800 per annum, or $117,600 per biennium, required provides for the following:

(a) Travel of the independent expert for three trips to Geneva per year (each for five days) for consultations/to attend the annual meeting of special procedures, to submit a report to the Human Rights Council and for two field missions per year of an estimated duration of 10 days each ($85,600 per biennium);

(b) Travel of staff to accompany the independent expert during field missions ($17,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

D. Resolution 7/8: Mandate of the Special Representative of the Secretary-General on the situation of human rights defenders

15. In paragraphs 2, 2 (g), and 5 of its resolution 7/8, the Human Rights Council:

(a) Decided to extend the special procedure on the situation of human rights defenders as a Special Rapporteur for a period of three years;

(b) Requested the Special Rapporteur to report regularly to the Human Rights Council and the General Assembly;

(c) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide all the assistance to the Special Rapporteur necessary for the effective fulfilment of his/her mandate.

16. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provisions to implement such activities have been included under section 23, Human rights, of the programme budget for

the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $60,300 per annum, or $120,600 per biennium, will be required as follows:

(a) Travel of the Special Rapporteur to attend the annual meeting of special procedures, to submit a report to the Human Rights Council and to the General Assembly, as well as for two field missions per year ($88,600 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($17,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

E. Resolution 7/9: human rights of persons with disabilities

17. In paragraph 18 of its resolution 7/9, the Human Rights Council invited the Special Rapporteur on disability of the Commission for Social Development to continue cooperating with the Human Rights Council and to address the Council on activities undertaken pursuant to his/her mandate, in accordance with its programme of work.

18. Adoption of the resolution by the Human Rights Council, gives rise to an additional amount of $6,000 per year required for travel of the Special Rapporteur to address the Human Rights Council as called for in paragraph 18.

19. Provisions have not been made under section 23, Human rights, of the programme budget for the biennium 2008-2009, to cover the travel of the Special Rapporteur. The requirements are, however, proposed to be covered from within available resources, under section 23, Human rights, for the biennium 2008-2009. No additional appropriations will be required as a result of the adoption of the resolution. For the biennium 2010-2011 and beyond, it is proposed to provide for the travel of the Special Rapporteur to address the Human Rights Council under section 9, Economic and social affairs, since the Department of Economic and Social Affairs has substantive responsibility for the servicing of the Commission for Social Development.

F. Resolution 7/11: The role of good governance, in the promotion and protection of human rights

20. In paragraph 3 of its resolution 7/11, the Human Rights Council, requested the Office of the United Nations High Commissioner for Human Rights to prepare a publication on anti-corruption, good governance and human rights, drawing on the results of the United Nations Conference on Anti-Corruption, Good Governance and Human Rights, held in Warsaw in 2006.

21. Adoption of the resolution by the Human Rights Council, gives rise to additional requirements in a total amount of $123,200 to provide for translation ($25,200), design and layout ($8,000) and printing of the publication ($90,000).

22. It is anticipated that the above will be a joint activity, with the majority of costs for drafting and production of the publication to be funded by an outside institution. The contribution of the Office of the United Nations High Commissioner for Human Rights to the activity will be funded from within extrabudgetary resources, thus no additional appropriation will be required under the regular budget for section 23, Human rights, for the biennium 2008-2009.

G. Resolution 7/12: Enforced or involuntary disappearances

23. In paragraphs 2, 2 (j), 10 (a) and 10 (b), of resolution 7/12, the Human Rights Council:

(a) Decided to extend the mandate of the Working Group on Enforced or Involuntary Disappearances for a further period of three years;

(b) Requested the Working Group to submit a regular report on the implementation of its mandate to the Human Rights Council in accordance with its annual programme of work;

(c) Requested the Secretary-General to continue to ensure that the Working Group receives all the assistance and resources it requires to perform its functions, including supporting the principles of the Declaration, carrying out and following up on missions and holding sessions in countries that are prepared to receive it;

(d) Requested the Secretary-General to continue to provide the resources needed to update the database on cases of enforced disappearances.

24. The mandate of the Working Group falls under the category of activities considered to be of a "perennial nature". Provisions to implement the activities for the mandate of the Working Group have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $264,500 per annum, or $529,000 per biennium, required to implement the activities provides for the following:

(a) Travel of the Working Group for meetings in Geneva and for two field missions ($382,800 per biennium);

(b) Travel of the Chairman of the Working Group to submit a report to the Human Rights Council and participate in the annual meeting of special procedures ($34,600 per biennium);

(c) Travel of staff to accompany the Working Group during field missions ($49,200 per biennium);

(d) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium);

(e) General Service (Other level) staff costs for three months to update the database on cases of enforced disappearances ($48,000 per biennium).

H. Resolution 7/13: Mandate of the Special Rapporteur on the sale of children, child prostitution and child pornography

25. In paragraphs 2, 2 (i), and 5, of resolution 7/13, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on the sale of children, child prostitution and child pornography for a period of three years;

(b) Requested the Special Rapporteur to submit a report on the implementation of his/her mandate to the Council in accordance with its annual programme of work;

(c) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide to the Special Rapporteur all the human, technical and financial assistance necessary for the effective fulfilment of his/her mandate.

26. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision to implement such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $59,800 per annum, or $119,600 per biennium, will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit a report to the Human Rights Council and for two field missions ($85,600 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

I. Resolution 7/14: The right to food

27. In paragraph 37 of its resolution 7/14, the Human Rights Council decided to convene a panel discussion on the realization of the right to food in the period of its main session of 2009.

28. Pursuant to the terms of that paragraph of the resolution, the conference-servicing costs of the panel are expected to be met from within the conference-servicing entitlements of the Human Rights Council approved for the 2008-2009 biennium under section 2, General Assembly and Economic and Social Council Affairs, and section 28E, Administration, Geneva.

29. At the time of adoption of the resolution by the Human Rights Council, the Council was informed that a total additional amount of $28,600 will be required under section 23, Human rights, to cover the travel cost of the expert participation in the panel discussion. Although it is anticipated that an additional amount of $28,600 will be required for the biennium 2008-2009, under section 23, additional resources are not requested at this time, as the Secretariat will to the extent possible absorb the

additional requirements from within the appropriations for section 23, Human rights, for the biennium 2008-2009.

J. Resolution 7/15: Situation of human rights in the Democratic People's Republic of Korea

30. In paragraphs 2, 6 and 7 of its resolution 7/15, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on the situation of human rights in the Democratic People's Republic of Korea, in accordance with Commission on Human Rights resolutions 2004/13 and 2005/11, for a period of one year;

(b) Requested the Secretary General to provide the Special Rapporteur with all assistance and adequate staffing necessary to carry out his mandate effectively and to ensure that the mechanism works with the support of the Office of the United Nations High Commissioner for Human Rights;

(c) Invited the Special Rapporteur to submit regular reports on the implementation of his mandate to the Human Rights Council and the General Assembly.

31. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $62,300 per annum, or $124,600 per biennium, will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for three trips to Geneva per year (each for five days) for consultations/to attend the annual meeting of special procedures and to submit a report to the Human Rights Council and for two field missions per year of an estimated duration of 10 days each ($88,000 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($22,200 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

K. Resolution 7/21: Mandate of the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination

32. In paragraphs 2, 3, 7, 9 and 10 of resolution 7/21, the Human Rights Council:

(a) Decided to extend the mandate of the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination for a period of three years;

(b) Also decided to authorize the Working Group to hold three sessions per year of five working days each, two in Geneva and one in New York, in fulfilment of the mandate outlined in the resolution;

(c) Requested the Office of the High Commissioner to inform the Council, in a timely manner, of the dates and places for the convening of the other regional governmental consultations on this matter, in conformity with paragraph 15 of General Assembly resolution 62/145, bearing in mind that the process may lead to the holding of a high-level round table of States, under the auspices of the United Nations, to discuss the fundamental question of the role of the State as holder of the monopoly of the use of force, with the objective of facilitating a critical understanding of the responsibilities of the different actors, including private military and security companies, in the current context, and their respective obligations for the protection and promotion of human rights and in reaching a common understanding as to which additional regulations and controls are needed at the international level;

(d) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide the Working Group with all the necessary assistance and support for the fulfilment of its mandate, both professional and financial, including through the promotion of cooperation between the Working Group and other components of the United Nations system that deal with countering mercenary-related activities, in order to meet the demands of its current and future activities;

(e) Requested the Working Group to consult States, intergovernmental organizations, non-governmental organizations and other relevant actors of civil society in the implementation of the resolution and to report its findings on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination to the General Assembly at its sixty-third session and to the Human Rights Council in 2009 in accordance with its annual programme of work.

33. Adoption of the resolution by the Human Rights Council, gives rise to total full costs estimated at $656,300 per annum, or $1,312,600 per biennium, to implement the activities as reflected in the table below.

(United States dollars)

	Requirements per annum	*Requirements per biennium*
Section 2, General Assembly and Economic and Social Council affairs and conference management		
a. Geneva	211 700	423 400
b. New York	132 700	265 400
Subtotal, section 2	**344 400**	**688 800**
Section 23, Human rights		
a. Travel of reps and staff and general operating expenses	189 700	379 400
b. Regional consultation and consultancy	104 600	209 200
Subtotal, section 23	**294 300**	**588 600**
Section 28D, Office of Central Support Services	9 800	19 600
Section 28E, Administration, Geneva	7 800	15 600
Total	**656 300**	**1 312 600**

34. The mandate of the Working Group falls under the category of activities considered to be of a "perennial nature". Provision for such activities estimated at $646,900, representing almost half of the total requirements as indicated in paragraph 33 above, have been provided in the programme budget for the biennium 2008-2009, to implement some of the activities called for in the resolution, as follows:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	211 700
Section 23, Human rights	427 400
Section 28E, Administration, Geneva	7 800
Total	**646 900**

35. The balance of the resource requirements estimated at $665,700 to implement the remaining activities called for in the resolution is as follows:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	477 100
Section 23, Human rights	161 200
Section 28D, Office of Central Support Services	19 600
Section 28E, Administration, Geneva	7 800
Total	**665 700**

36. Although it is anticipated that an additional amount of $665,700 will be required under sections 2, 23, 28D and 28E of the programme budget for the biennium 2008-2009, as reflected in paragraph 35 above, a preliminary review leads the Secretariat to assume that some absorption of the estimated requirements is possible. The Secretariat has sought to identify areas from which resources can be redeployed to meet the requirements in the biennium 2008-2009. It is anticipated that the Secretariat would to the extent possible meet the additional requirements from within available resources provided for the biennium 2008-2009.

37. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011.

L. Resolution 7/22: Human rights and access to safe drinking water and sanitation

38. In paragraphs 2, 2 (a), 2 (b), 2 (c), 2 (e), 2 (f), and 3 of resolution 7/22, the Human Rights Council:

(a) Decided to appoint, for a period of three years, an independent expert on the issue of human rights obligations related to access to safe drinking water and sanitation in order to:

(i) Develop a dialogue with Governments, the relevant United Nations bodies, the private sector, local authorities, national human rights institutions, civil society organizations as well as academic institutions, to identify, promote and exchange views on best practices related to access to safe drinking water and sanitation, and, in that regard, to prepare a compendium of best practices;

(ii) Advance the work by undertaking a study, in cooperation with and reflecting the views of Governments and relevant United Nations bodies, and in further cooperation with the private sector, local authorities, national human rights institutions, civil society organizations and academic institutions, on the further clarification of the content of human rights obligations, including non-discrimination obligations, in relation to access to safe drinking water and sanitation;

(iii) Make recommendations that could help the realization of the Millennium Development Goals, in particular of Millennium Development Goal 7;

(iv) Work in close coordination, while avoiding unnecessary duplication, with other special procedures and subsidiary organs of the Human Rights Council, relevant United Nations bodies, the treaty bodies, and taking into account the views of other stakeholders, including relevant regional human rights mechanisms, national human rights institutions, civil society organizations as well as academic institutions;

(v) Submit a report to the Human Rights Council at its tenth session including conclusions and recommendations;

(b) Requested the United Nations High Commissioner for Human Rights to ensure that the independent expert receives the necessary resources to enable him/her to discharge the mandate fully.

39. Adoption of the resolution by the Human Rights Council gives rise to the following resource requirements to implement the activities foreseen:

(United States dollars)

	2008	*2009*	*2010*
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Conference services for 2-day meeting	43 000	43 000	43 000
Section 23, Human rights			
1 P-3 level	150 200	150 200	150 200
Consultant services for 2 months each year	10 000	10 000	10 000
Travel of the independent expert to present his report to the Human Rights Council, to attend the annual consultation meeting, to attend the annual meeting of special procedures, and to hold consultations to formulate recommendations concerning the realization of the Millennium Development Goals	31 900	31 900	31 900

	2008	*2009*	*2010*
Travel of the independent expert for 2 field missions per year		16 700	16 700
Travel of staff to accompany the independent expert during field missions		9 800	9 800
Local transportation, security, communication and other miscellaneous expenses during field missions		7 200	7 200
Travel of one treaty body member or special procedure mandate-holder to participate in one annual consultation	7 000	7 000	7 000
Travel of 5 experts for one annual consultation	35 000	35 000	35 000
Subtotal, section 23	**234 100**	**267 800**	**267 800**
Section 28E, Administration, Geneva			
Conference services for 2-day meeting	1 700	1 700	1 700
Total	**278 800**	**312 500**	**312 500**

40. Provisions have not been made under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009 for the activities outlined in the table above. Although additional requirements of $278,800 for 2008 and $312,500 for 2009 outlined in paragraph 38 above would be required under sections 2, 23, and 28E for the biennium 2008-2009 as a result of the adoption of the resolution, further review of the available resources leads the Secretariat to assume that the estimated requirements will to the extent possible be absorbed from within those resources.

41. Since the period for the renewal of the mandate extends into the biennium 2010-2011, the requirements for 2010 will be considered in the context of the proposed programme budget for the biennium 2010-2011.

M. Resolution 7/24: Elimination of violence against women

42. In paragraphs 5, 7, 11 and 12 of its resolution 7/24, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on violence against women, its causes and consequences, for a period of three years;

(b) Requested the Special Rapporteur to report to the Human Rights Council in accordance with its annual programme of work;

(c) Requested the Secretary-General to continue to provide the Special Rapporteur with all necessary assistance for the effective fulfilment of his/her mandate, in particular staff and resources, including to carry out and follow up on missions;

(d) Also requested the Secretary-General to ensure that the reports of the Special Rapporteur are brought to the attention of the Commission on the Status of Women, the General Assembly and the Committee on the Elimination of Discrimination against Women and requested the Special Rapporteur to present an oral report annually to the Commission and to the General Assembly.

43. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. Total requirements of $68,200 per annum, or $136,400 per biennium, to implement the activities called for in paragraphs 5, 7 and 12 are as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures and to submit a report to the Human Rights Council and the General Assembly and to report to the Commission on the Status of Women as well as for two field missions per year ($102,400 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

N. Resolution 7/25: Prevention of genocide

44. In paragraphs 17 and 18 of its resolution 7/25, the Human Rights Council:

(a) Invited the High Commissioner, as part of commemorative events, and as an important contribution towards developing preventive strategies to organize within existing resources, a seminar on the prevention of genocide, with the participation of States, relevant United Nations entities and other international and regional organizations, civil society and academic and research bodies, and to publish a paper on the outcome of the seminar;

(b) Invited the Special Adviser to an interactive dialogue with the Council at the tenth session on the progress made in discharging his duties.

45. Adoption of the resolution by the Human Rights Council gives rise to total estimated requirements of $253,100 under the programme budget for the biennium 2008-2009 for (a) section 23: (i) consultancy to prepare and present short papers and to draft the report consolidating the analysis of the short papers and the seminar discussion ($88,700); and (ii) travel of the Special Adviser ($6,100); (b) section 2, Conference services, for a 2-day seminar in 2008 ($156,600); and (c) section 28E, Conference services ($1,700), as follows:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	156 600
Section 23, Human rights	94 800
Section 28E, Administration, Geneva	1 700
Total	**253 100**

46. Provision has not been made under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009 for the activities envisaged under paragraphs 17 and 18. No additional resources are currently envisaged as the Secretariat will to the extent possible absorb the additional requirements of $253,100 outlined in paragraph 45 above, within the appropriations under sections 2, 23, and 28E for the biennium 2008-2009.

O. Resolution 7/27: Human rights and extreme poverty

47. In paragraphs 4 (a) and (b) of its resolution 7/27, the Human Rights Council, invited the Office of the United Nations High Commissioner for Human Rights:

(a) To further consult the relevant stakeholders mentioned in paragraph 3 of the resolution and allow them to also comment on the report of the High Commissioner,[1] including through the organization of a three-day seminar on the draft guiding principles on extreme poverty and human rights, before March 2009;

(b) To submit a report to the Council, no later than its last session of 2009, to allow the Council to take a decision on the way forward with a view to the possible adoption of guiding principles on the rights of persons living in extreme poverty.

48. Adoption of resolution 7/27 by the Human Rights Council gives rise to total estimated requirements of $141,300 under the programme budget for the biennium 2008-2009 for: (a) travel of 12 experts; and (b) conference services to be provided to organize a three-day seminar in 2009, as follows:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	62 000
Section 23, Human rights	77 200
Section 28E, Administration, Geneva	2 100
Total	**141 300**

49. Provisions have not been made under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009 for the activities envisaged under paragraphs 4 (a) and (b). No additional resources are currently envisaged as the Secretariat will to the extent possible absorb the additional requirements of $141,300 outlined in paragraph 48 above, within the appropriations under sections 2, 23, and 28E for the biennium 2008-2009.

[1] A/HRC/7/32.

P. Resolution 7/32: Mandate of the Special Rapporteur on the situation of human rights in Myanmar

50. In paragraphs 1, 3 and 4 of its resolution 7/32, the Human Rights Council:

(a) Decided to extend for one year the mandate of the Special Rapporteur on the situation of human rights in Myanmar, in accordance with Commission on Human Rights resolution 1992/58 and 2005/10;

(b) Requested the Special Rapporteur to submit a progress report to the General Assembly at its sixty-third session and to the Human Rights Council in accordance with its annual programme of work;

(c) Called upon the Office of the High Commissioner of Human Rights to provide the Special Rapporteur with all necessary assistance and resources to enable him/her to discharge his/her mandate fully.

51. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $72,200 per annum, or $144,400 per biennium, will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures and to submit a report to the Human Rights Council, as well as for two field missions ($110,200 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,800 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

Q. Resolution 7/33: From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance

52. In paragraph 9 of its resolution 7/33, the Human Rights Council, decided to invite the Group of Five Independent Eminent Experts to address the Council at its tenth session.

53. Adoption of the resolution by the Human Rights Council gives rise to a total amount of $21,200 to cover the additional cost of travel and daily subsistence allowance to Geneva for the Group of Five Independent Eminent Experts.

54. The requirements to provide for the travel of the Group of Five have not been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Although it is anticipated that an additional amount of $21,200 would be required for the biennium 2008-2009 under section 23, no additional resources will be requested as the Secretariat will to the extent possible absorb the additional requirements within the appropriations for section 23, for the biennium 2008-2009.

R. Resolution 7/34: Mandate of the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance

55. In paragraphs 2, 3 (e) and 7 of its resolution 7/34, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance for a period of three years;

(b) Requested the Special Rapporteur to report regularly to the Human Rights Council and to the General Assembly;

(c) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide all the necessary human, technical and financial assistance to the Special Rapporteur for the effective fulfilment of his/her mandate.

56. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011 the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $66,400 per annum, or $132,800 per biennium, will be required to implement the activities called for in paragraphs 2, 3 (e) and 7 as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit a report to the Human Rights Council and the General Assembly and for two field missions per year ($50,400 per annum);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($8,800 per annum);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($7,200 per annum).

S. Resolution 7/35: Assistance to Somalia in the field of human rights

57. In paragraphs 9, 10 and 11 of its resolution 7/35, the Human Rights Council:

(a) Decided to renew the mandate of the independent expert on the situation of human rights in Somalia for a period of one year, with a view to maximizing the provision and the flow of technical assistance to Somalia in the field of human rights, and requested him/her to submit a report to the Human Rights Council in September 2008 and March 2009;

(b) Requested the Secretary-General to provide the independent expert with all necessary human, technical and financial assistance in carrying out his/her mandate;

(c) Requested the Office of the United Nations High Commissioner for Human Rights to strengthen its presence in Somalia with a view to providing technical assistance and advisory services to the relevant Somali institutions.

58. The mandate of the independent expert falls under the category of activities considered to be of a "perennial nature". Provisions for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Hence, no additional appropriations would be required to implement the activities envisaged under paragraph 9 as a result of adoption of the resolution by the Human Rights Council. A total amount of $58,200 per year or $116,400 per biennium will be required to implement the activities called for in paragraph 11 as follows:

(a) Travel of the independent expert for consultations/to attend the annual meeting of special procedures and to submit a report to the Human Rights Council as well as for two field missions ($62,600 per biennium);

(b) Travel of staff to accompany the independent expert during field missions ($19,400 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($34,400 per biennium).

59. With respect to paragraph 11, adoption of the resolution by the Human Rights Council gives rise to a total additional requirement of $607,000 per year or $1,214,000 per biennium, under section 23, Human rights, to implement the activities, as follows:

(a) Staff costs for one P-4, one P-3 and two national level staff ($418,000 per annum);

(b) Operational costs, including rental and maintenance of premises, supplies, furniture and equipment, communications, travel within Somalia, local transportation, security and miscellaneous for presence in Somalia ($89,000 per annum);

(c) Technical assistance and advisory services consisting of training to the relevant Somali institutions ($100,000 per annum).

60. The requirements for activities envisaged under paragraph 11 outlined in paragraph 58 above, have not been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Although it is anticipated that an additional amount of $1,214,000 will be required for the biennium 2008-2009, under section 23, as a result of the adoption of the resolution, the Secretariat will make a proposal to the General Assembly at its sixty-third session to meet the additional amount in the consolidated statement of requirements arising from the continuing review by the Human Rights Council and potential absorptive capacity from reduced requirements arising from the amended programme of work under the programme budget for the biennium 2008-2009.

T. Resolution 7/36: Mandate of the Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression

61. In paragraphs 3, 7 and 8 of resolution 7/36, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur for a further three years;

(b) Requested the Secretary-General to provide the assistance necessary to the Special Rapporteur to fulfil his/her mandate effectively, in particular by placing adequate human and material resources at his/her disposal;

(c) Requested the Special Rapporteur to submit each year to the Human Rights Council a report covering activities relating to his/her mandate.

62. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $53,800 per annum, or $107,600 per biennium, will be required to implement the activities, arising from the terms of the resolution as follows:

(a) Travel of the Special Rapporteur to attend the annual meeting of special procedures and to submit a report to the Human Rights Council, as well as for two field missions per year ($73,600 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

U. Resolution 8/3: Mandate of the Special Rapporteur on extrajudicial, summary or arbitrary executions

63. In paragraphs 7 (a), 10, and 11 of its resolution 8/3, the Human Rights Council:

(a) Requested the Special Rapporteur to continue to examine situations of extrajudicial, summary or arbitrary executions and to submit on an annual basis his/her findings, together with conclusions and recommendations, to the Human Rights Council and to the General Assembly;

(b) Requested the Secretary-General to provide the Special Rapporteur with adequate human, financial and material resources in order to enable her/him to carry out the mandate effectively, including through country visits;

(c) Decided to extend the mandate of the Special Rapporteur on extrajudicial, summary or arbitrary executions for three years.

64. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $147,000 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit his/her report to the Human Rights Council and the General Assembly and for two field missions ($113,000 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

V. Resolution 8/4: The right to education

65. In paragraphs 9, 9 (g) and 12 of resolution 8/4, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on the right to education for a period of three years;

(b) Requested the Special Rapporteur to report to the Council on a yearly basis, in accordance with the Council's programme of work, and to report yearly to the General Assembly on an interim basis;

(c) Requested the Secretary-General to provide the Special Rapporteur with all the assistance necessary for the execution of his mandate.

66. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $132,200 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($98,200 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

W. Resolution 8/6: Mandate of the Special Rapporteur on the independence of judges and lawyers

67. In paragraphs 2, 2 (g) and 5 of its resolution 8/6, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on the independence of judges and lawyers for a period of three years;

(b) Requested the Special Rapporteur to report regularly to the Council with its programme of work and annually to the General Assembly;

(c) Requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide all the assistance to the Special Rapporteur necessary for the effective fulfilment of his/her mandate.

68. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $136,000 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($102,000 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

X. Resolution 8/7: Mandate of the Special Representative of the Secretary-General on the issue of human rights and transnational corporations and other business enterprises

69. In paragraphs 4, 4 (h), 6 and 8 of its resolution 8/7, the Human Rights Council, inter alia:

(a) Decided to extend the mandate of the Special Representative of the Secretary-General on the issue of human rights and transnational corporations and other business enterprises for a period of three years;

(b) Requested the Special Representative to report annually to the Human Rights Council and the General Assembly;

(c) Requested the Office of the United Nations High Commissioner for Human Rights to organize, within the framework of the Human Right Council, a two-day consultation bringing together the Special Representative of the Secretary-General, States, business representatives and all relevant stakeholders, including non-governmental organizations and representatives of victims of corporate abuse, in order to discuss ways and means to operationalize the framework, and to submit a report on the meeting to the Human Rights Council, in accordance with its programme of work;

(d) Requested the Secretary-General and the High Commissioner for Human Rights to provide all the necessary assistance to the Special Representative for the effective fulfilment of his mandate.

70. The mandate of the Special Representative falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for the renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $71,200 per biennium will be required under section 23 to implement the activities, called for in paragraphs 4 and 4 (h) to provide for travel of the Special Representative for consultations/to attend the annual meeting of special procedures, and to submit his report to the Human Rights Council and the General Assembly.

71. In addition, adoption of the resolution by the Human Rights Council, gives rise to a total amount of $208,400 in 2009 to implement the activities called for in paragraph 6 for: (a) travel and daily subsistence allowance for 10 experts (the number of experts is increased by 5 from the usual 5 experts who attend the annual "sectoral consultation" as this is a specific meeting from 5 regions ($64,400); (b) travel and daily subsistence allowance for the Special Representative ($9,000); and (c) conference services to be provided to the two-day consultation in 2009 ($135,000) as reflected in the table below:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	133 400
Section 23, Human rights	73 400
Section 28E, Administration, Geneva	1 600
Total	**208 400**

72. Since the meeting called for in paragraph 6 of the resolution in effect would replace the annual "sectoral consultation meeting" foreseen for 2009, the estimated amount of $177,200, already included in the programme budget for the biennium 2008-2009, would be utilized to offset the requirements of $208,400 as reflected above.

73. The amount of $177,200 already included in the programme budget relates to $42,200 under section 23 for the attendance of the Special Representative and experts at an annual meeting of special procedures mandate-holders referred to in paragraphs 70 and 71 above; $133,400 under section 2 for conference servicing requirements; and $1,600 under section 28E for administrative support. Although on this basis, it is anticipated that an additional amount of $31,200 would be required for the biennium 2008-2009 under section 23, no additional resources will be requested at this juncture in the light of the consolidated statement to be submitted to the General Assembly on the review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251.

74. A proposal to meet the additional amount will be made in the consolidated statement of requirements arising from the continuing review by the Human Rights

Council and potential absorptive capacity from reduced requirements arising from the amended programme of work under the programme budget for the biennium 2008-2009 to be reported to the General Assembly at its current session.

Y. Resolution 8/8: Torture and other cruel, inhuman or degrading treatment or punishment

75. In paragraphs 3, 3 (g) and 10 of its resolution 8/8, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment for a further period of three years;

(b) Requested the Special Rapporteur to report on his/her activities, observations, conclusions and recommendations to the Human Rights Council, in accordance with its programme of work, and annually on the overall trends and developments with regard to his/her mandate to the General Assembly;

(c) Requested the Secretary-General to ensure, within the overall budgetary framework of the United Nations, the provision of an adequate and stable level of staffing, as well as the necessary technical facilities, for the bodies and mechanisms involved in combating torture and assisting victims of torture, in order to ensure their effective performance commensurate with the strong support expressed by Member States for combating torture and assisting victims of torture.

76. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $109,400 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to present his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($75,400 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

Z. Resolution 8/9: Promotion of the right of peoples to peace

77. In paragraphs 10 and 11 (c) of its resolution 8/9, the Human Rights Council, inter alia, requested the United Nations High Commissioner for Human Rights:

(a) To convene, before April 2009, and taking into account previous practices, a three-day workshop on the right of peoples to peace, with the participation of two experts from countries of each of the five regional groups;

(b) To report on the outcome of the workshop to the Council at its eleventh regular session to be held in June 2009.

78. Adoption of the resolution by the Human Rights Council gives rise to a total amount of $243,900 for the biennium 2008-2009 to implement the activities, to provide for: (a) general temporary assistance at the P-3 level for two months ($25,000); (b) travel and daily subsistence allowance for 10 experts from 5 regions ($69,600); and (c) conference services to be provided to organize a three-day workshop in 2009 ($149,300) as follows:

(United States dollars)

	2008-2009
Section 2, General Assembly and Economic and Social Council affairs and conference management	147 100
Section 23, Human rights	94 600
Section 28E, Administration, Geneva	2 200
Total	**243 900**

79. The requirements to implement the activities called for in the resolution have not been included under sections 2, 23 and 28E, of the programme budget for the biennium 2008-2009. Although it is anticipated that a total additional amount of $243,900 will be required for the biennium 2008-2009, no additional resources are requested at this time as the Secretariat will make every effort to meet the requirements from within the appropriations approved for sections 2, 23 and 28E, for the biennium 2008-2009.

AA. Resolution 8/10: Human rights of migrants: mandate of the Special Rapporteur on the human rights of migrants

80. In paragraphs 1, 1 (h) and 9 of resolution 8/10, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on the human rights of migrants for a period of three years;

(b) Requested the Special Rapporteur to report regularly to the Human Rights Council, according to its annual programme of work, and to the General Assembly, at the request of the Council or the General Assembly;

(c) Requested the Secretary-General to give the Special Rapporteur all necessary human and financial assistance for the fulfilment of his/her mandate.

81. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the

proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $125,800 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to present his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($91,800 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

BB. Resolution 8/11: Human rights and extreme poverty

82. In paragraphs 2, 3 and 4 of its resolution 8/11, the Human Rights Council:

(a) Decided to extend the mandate of the independent expert on extreme poverty for a period of three years;

(b) Requested the Office of the United Nations High Commissioner for Human Rights to give high priority to the question of the relationship between extreme poverty and human rights and invited it to pursue further work in that area, integrating and cooperating fully with the independent expert in the various activities, notably the Social Forum and the consultation on the draft guiding principles on extreme poverty, and to provide all necessary human and financial resources for the effective fulfilment of the mandate of the independent expert;

(c) Requested the independent expert to submit an annual report on the implementation of the resolution to the General Assembly and to the Council, in accordance with their programme of work.

83. The mandate of the independent expert falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $132,800 per biennium will be required to implement the activities, as follows:

(a) Travel of the independent expert for consultations/to attend the annual meeting of special procedures, to submit his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($98,800 per biennium);

(b) Travel of staff to accompany the independent expert during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

CC. Resolution 8/12: Special Rapporteur on trafficking in persons, especially in women and children

84. In paragraphs 4, 4 (h) and 5 of resolution 8/12, the Human Rights Council:

(a) Decided to extend the mandate of the Special Rapporteur on trafficking in persons, especially in women and children, for a period of three years;

(b) Requested the Special Rapporteur to report annually, starting in 2009, on the implementation of the resolution to the Council and the General Assembly, according to their respective programmes of work;

(c) Requested the United Nations High Commissioner for Human Rights to ensure that the Special Rapporteur receives the necessary resources to enable him/her to discharge the mandate fully.

85. The mandate of the Special Rapporteur falls under the category of activities considered to be of a "perennial nature". Provision for such activities have been included under section 23, Human rights, of the programme budget for the biennium 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the proposed programme budget for the biennium 2010-2011. No additional appropriations will be required as a result of the adoption of the resolution. A total amount of $122,600 per biennium will be required to implement the activities, as follows:

(a) Travel of the Special Rapporteur for consultations/to attend the annual meeting of special procedures, to submit his/her report to the Human Rights Council and the General Assembly and for two field missions per year ($88,600 per biennium);

(b) Travel of staff to accompany the Special Rapporteur during field missions ($19,600 per biennium);

(c) Local transportation, security, communication and other miscellaneous expenses during field missions ($14,400 per biennium).

III. Overall requirements

86. As shown in annex II to the present report, the implications of the resolutions adopted by the Human Rights Council at its seventh and eighth sessions in 2008 give rise to total requirements amounting to $6,889,800. Of that amount, $3,687,500 has been provided under the programme budget for the biennium 2008-2009 relating to activities of a "perennial nature". Further, an amount of $1,935,900 will be accommodated to the fullest extent possible within the existing appropriation. With regard to the remaining requirement of $1,266,400, funding is proposed for consideration in the context of a consolidated statement on the Council's review of its subsidiary machinery to be submitted to the General Assembly at its sixty-third session.

IV. Procedure to improve the presentation of financial implications arising from resolutions and decisions of the Human Rights Council

87. In part I, paragraph 5, of its resolution 62/245, the General Assembly requested the Secretary-General to submit proposals to improve the procedure for presenting the financial requirements arising from resolutions and decisions of the Human Rights Council for consideration at its sixty-third session.

88. Currently, the Secretariat submits a revised estimates report, following the conclusion of a session and/or including the conclusion of a special session of the Human Rights Council, detailing the financial requirements arising from the resolutions and decisions taken by the Human Rights Council at the session concerned, including the special session if any. This practice is in line with the current procedure of submitting a revised estimates report, following the conclusion of a session of the Economic and Social Council, of the financial requirements arising from resolutions and decisions adopted by the Council.

89. Since the first session of the Human Rights Council, in 2006, through its sixth session, held in September and December 2007, including its first special session, held in July 2006, through its fifth special session, held in October 2007, a total of six revised estimates reports on the resolutions and decisions adopted by the Human Rights Council for which the Secretariat determined that there were programme budget implications, have been submitted to the General Assembly (see annex I). The number of revised estimates reports submitted to the General Assembly, including the present report, has ranged from two to three reports annually.

90. Although, in retrospect, the number of the revised estimates reports may be considered too high, the intention of the Secretariat in submitting a revised estimates report following the conclusion of a session of the Human Rights Council is to ensure that the General Assembly is fully informed of the financial implications arising from the decisions and resolutions of the Council at each of its sessions.

91. In view of the comments of the Advisory Committee on Administrative and Budgetary Questions that the current procedure contributed to a piecemeal approach to budgeting and that the procedure for presenting to the General Assembly the financial requirements arising from the resolutions and decisions of the Council should be improved (see A/62/7/Add.34, para. 8), the Secretariat has reviewed various mechanisms currently in place for the administrative and financial functioning of the United Nations, in order to present proposals to improve the current procedure for the treatment of the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council, namely: (a) the procedures in place for treatment of the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council; (b) expenditures of a "perennial" character (General Assembly resolution 41/213, annex I, para. 7); (c) the treatment of requirements for special missions; and (d) the procedures on unforeseen and extraordinary expenses.

A. Procedure in place for treatment of the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council

92. Revised estimates arising from resolutions and decisions adopted by the Economic and Social Council are reported by the Secretary-General to the General Assembly annually, at its main session, in a revised estimates report on the financial requirements resulting from such decisions. It has been the norm to submit one such report annually at the main session of the General Assembly, with the exception of the year 2000, when the Secretary-General submitted an additional report (A/C.5/55/25/Add.1) to the Assembly resulting from Economic and Social Council decision 2000/311 adopted by the Council at its resumed substantive session of 2000. As indicated to the Advisory Committee during its review of the Secretary-General's report on revised estimates resulting from the adoption of resolutions by the Human Rights Council at its sixth session and fifth special session (A/62/671), upon establishment of the Human Rights Council, the Secretariat considered that a similar practice as that used for the Economic and Social Council should be applied to the Human Rights Council, which was the same procedure followed for the Council's predecessor, the Commission on Human Rights, when it was a functional Commission of the Economic and Social Council. However, the difference between the two mechanisms has been the absence of specific guidance when the Council was established and the periodicity of the annual sessions and special sessions held by the Human Rights Council. Owing to their frequency and the considered need to keep the Assembly informed, there has been a greater frequency in the submission of reports than had been the case previously regarding revised estimates following the adoption of resolutions and decisions of the Human Rights Council.

B. General Assembly resolution 41/213, annex I, paragraph 7, relating to expenditures of a "perennial" character

93. In accordance with paragraph 7 of annex I of General Assembly resolution 41/213, efforts have been made to include provisions in the Secretary-General's proposed programme budgets for all reasonably predictable requirements so as to reduce to a minimum the need to present additional requirements through revised estimates or statements of programme budget implications. Since the biennium 1998-1999, as part of this budgetary process, expenditures related to political activities of a "perennial" character, whose mandates have been renewed or extended for a one-year or three-year period, have been included in the programme budget for section 23, Human rights. As can be noted from annex III to the present report, the Human Rights Council has in response to General Assembly resolution 60/251: (a) extended the mandates of most of the subsidiary machinery it assumed from its predecessor, the Commissioner on Human Rights, for a period of one year or three years; (b) established a number of new mechanisms as part of its subsidiary machinery; (c) established new bodies, such as the Subcommittee on Prevention of Torture and the Committee on the Rights of Persons with Disabilities. With regard to the mandates that have been extended by the Council, the expenditures related to these activities which are of a "perennial" character have been included in the provisions of the programme budget under section 23, Human rights. However, with regard to the new mandates and bodies that have been established and which fall

within the character "perennial activities", some of the expenditures have been met from within existing resources and some have been reported within the context of the performance report for the respective biennium concerned. The related conference-servicing requirements for meetings of the Human Rights Council subsidiary machinery are also given similar treatment under sections 2 and 28E.

C. Treatment of requirements for special missions

94. Since its inception, the Human Rights Council has held seven special sessions. The Council has mandated a special mission in each of the five special sessions that it held in the biennium 2006-2007, as reflected in annex I. The estimated requirements of $1,089,200 that arose for the five special missions were met from within existing appropriations. In addition to the mandates of the Human Rights Council, the Secretary-General appointed, in 2006, an Independent Special Commission of Inquiry for Timor-Leste, for which the related resources, although initially met from commitments under the resolution on unforeseen and extraordinary expenses, have been accommodated within the existing appropriations under section 23, Human rights. In the current biennium, the Council has adopted decisions at its sixth and seventh special sessions which did not foresee any additional requirements.

95. In the biennium 2006-2007, additional requirements arising from decisions and resolutions adopted by the Council for special missions have been accommodated from within existing resources. It is anticipated that the additional requirements for the biennium 2008-2009 will either be met from within existing resources or be reported in the performance report for the biennium 2008-2009. Although thus far, since the establishment of the Human Rights Council, approved appropriations under sections 23, Human rights, and 2, Conference servicing, have been utilized to meet these additional requirements, owing to slow implementation of activities and high vacancy rates, the situation is not likely to continue when the activities of the Council are fully implemented in a timely manner and when the posts approved for OHCHR are fully encumbered.

D. Procedures on unforeseen and extraordinary expenses

96. By their very nature, it should be noted that some of the activities undertaken in implementation of human rights measures are unpredictable. The experience gained in one biennium is not necessarily an indication of what will be encountered in the next. As an example, in his statement (A/C.5/47/93) on the programme budget implications of resolution 47/20 B relating to the situation of democracy and human rights in Haiti, the Secretary-General informed the General Assembly that the activities outlined for the special mission while not directly related to the maintenance of peace and security, were of an extraordinary nature and should thus be dealt with outside the procedures related to the contingency fund as provided for in paragraph 11 of annex I to General Assembly resolution 41/213. Most recently, in 2006, the requirements for the Independent Special Commission of Inquiry for Timor-Leste were met under the provisions of the resolution on unforeseen and extraordinary expenses certified by the Secretary-General as relating to maintenance of peace and security.

97. The Advisory Committee on Administrative and Budgetary Questions in its report (A/62/7/Add.25) commented that if, "on the basis of the practice of the last two bienniums, there is recurrent need for special missions in the area of human rights, then, in the interest of budgetary transparency, consideration should be given to including a provision for such requirements in both the budget outline and the proposed programme budget, akin to that used for special political missions". Following that, the Secretary-General proposed in his report (A/62/125) inclusion in the biennial resolution on unforeseen and extraordinary expenses of a new paragraph authorizing the Secretary-General, subject to the Financial Regulations and Rules of the United Nations, to enter into commitments of up to $2 million during a biennium to meet unforeseen and extraordinary expenses arising from human rights measures. This proposal was not approved by the General Assembly in its resolution 62/236.

98. Following review of the various mechanisms discussed in paragraphs 92 through 97 above, the Secretariat proposes that hereafter the revised estimates arising from adoption of the resolutions and decisions by the Human Rights Council should be presented annually to the General Assembly at its main session. Meanwhile, additional requirements that may arise, excluding those relating to special human rights missions, should to the extent possible be accommodated from within the level of resources approved for any given biennium and reported in the context of the performance report.

99. The Secretariat also further proposes that, since the activities of the Human Rights Council are not directly related to the maintenance of peace and security but can be considered as of an extraordinary nature, the additional resources arising from mandates relating to special missions which cannot be accommodated from within existing resources should be dealt with in accordance with the provisions of General Assembly resolution 41/213.

100. The proposal is made in case the costs of the range of activities adopted by the Human Rights Council, as well as certain new activities which the Secretary-General brought to the attention of the General Assembly in respect of the special missions which OHCHR is mandated to undertake, exceed the level of the fund.

101. The Secretariat further proposes that its proposals in paragraphs 98 to 100 above may have to be reconsidered following the review by the General Assembly of the status of the Human Rights Council in 2011.

V. Conclusions and action required of the General Assembly

102. **As reflected in annex II to the present report, the implications of the resolutions adopted by the Human Rights Council at its seventh and eighth sessions give rise to total requirements of $6,889,800 for the biennium 2008-2009.**

103. **Of the total estimated requirements of $6,889,800, provision of $3,687,500 has already been made in the programme budget for the biennium 2008-2009 for activities of a "perennial nature". Of the balance of $3,202,300, an amount of $1,935,900 will be accommodated to the fullest extent possible from within the existing appropriation and the remainder $1,266,400 will be dealt with in the context of the consolidated statement of requirements arising from the**

continuing review by the Human Rights Council and potential absorptive capacity arising from the amended programme of work under the programme budget for the biennium 2008-2009 to be reported to the General Assembly, at its sixty-third session.

104. **The General Assembly may therefore wish to take note that additional appropriations are not sought at this time to implement the resolutions of the Human Rights Council covered in the present report.**

105. **With regard to the procedure for presenting the financial requirements arising from resolutions and decisions of the Human Rights Council, the General Assembly is requested:**

(a) **To approve the procedure whereby in future the revised estimates arising from the adoption of resolutions and decisions by the Human Rights Council would be presented annually to the General Assembly at its main session;**

(b) **To approve the procedure whereby, since the activities of the Human Rights Council are not directly related to the maintenance of peace and security but can be considered as of an extraordinary nature, the additional resources arising from mandates relating to special missions which cannot be accommodated within existing resources would be dealt with in accordance with the provisions of General Assembly resolution 41/213;**

(c) **To decide that the proposals in paragraphs (a) and (b) above would be subject to further review after the General Assembly reviews the status of the Council in 2011.**

Annex I

Revised estimates reports resulting from resolutions and decisions taken by the Human Rights Council since its first session in 2006

(Thousands of United States dollars)

Date of revised estimates report	*Revised estimates report number*	*Related session of the Human Rights Council*	*Related date session of the Human Rights Council held*	*Related General Assembly resolution*	*Requirements accommodated from the existing appropriation*	*Requirements as a charge against the contingency fund*
18 October 2006	A/61/530	First session	19 to 30 June 2006		1 139.9	
		First special session	5 to 6 July 2006		27.3	
		Second special session	11 August 2006		537.5	
	Subtotal			**61/252**	**1 704.7**	
13 December 2006	A/61/530/Add.1	Resumed second session	27 to 29 November 2006		151.1	
	A/61/530/Add.1	Third session	29 November to 8 December 2006		1 290.1	
	A/61/530/Add.1	Third special session in 2006	15 November 2006		130.5	
	Subtotal, A/61/530/Add.1			**61/252**	**1 571.7**	
7 February 2007	**A/61/530/Add.2**	Fourth special session in 2006	12 to 13 December 2006	**61/273**	**347.2**	
15 May 2007	**A/61/530/Add.3**	Fourth session in 2007	12 to 30 March 2007	**61/273**	**360.3**	
2 July 2007	**A/62/125**	Third session	29 November to 8 December 2006	**62/238**	**4 351.5**	3 705.5
1 February 2008	A/62/671	Sixth session	10 to 28 September 2007 and 10 to 14 December 2007		466.7	
	A/62/671	Fifth special session	2 October 2007		46.7	
	Subtotal, A/62/671			**62/245**	**513.4**	
	A/63/541	Seventh session	3 to 28 March 2008		2 927.2	
	A/63/541	Eighth session	2 to 18 June 2008		275.1	
November 2008	**Subtotal, A/63/541**			to be decided[a]	**3 202.3**	
Total					**12 051.1**	**3 705.5**

[a] To be decided by the General Assembly at its sixty-third session.

Annex II

Summary of requirements resulting from resolutions of the Human Rights Council at its seventh and eighth sessions

(Thousands of United States dollars)

			2008-2009			
Human Rights Council resolutions		*Budget section*	*Requirements*	*Existing provision in the programme budget*	*Requirements to be accommodated to the fullest extent possible within the existing appropriation and as necessary report in the performance report*	*Requirements to be considered in the context of a consolidated statement on the Council's review of its subsidiary machinery*
7/4	Mandate of the independent expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights	23	123.8	123.8	—	—
7/5	Mandate of the independent expert on human rights and international solidarity	23	113.8	113.8	—	—
7/6	Mandate of the independent expert on minority issues	23	117.6	117.6	—	—
7/8	Mandate of the Special Rapporteur of the Secretary-General on the situation of human rights defenders	23	120.6	120.6	—	—
7/9	Human rights of persons with disabilities	23	12.0	—	12.0	—
7/11	The role of good governance in the promotion and protection of human rights	—	—	—	—	—
7/12	Enforced or Involuntary Disappearances	23	529.0	529.0		
7/13	Mandate of the Special Rapporteur on the sale of children, child prostitution and child pornography	23	119.6	119.6	—	—
7/14	The right to food	23	28.6	—	28.6	—
7/15	Situation of human rights in the Democratic People's Republic of Korea	23	124.6	124.6	—	—
7/21	Mandate of the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination	2	688.8	211.7	477.1	—
		23	588.6	427.4	161.2	—
		28D	19.6	—	19.6	—
		28E	15.6	7.8	7.8	—
7/22	Human rights and access to safe drinking water and sanitation	2	86.0	—	86.0	—
		23	501.9	—	501.9	—
		28E	3.4	—	3.4	—
7/24	Elimination of violence against women	23	136.4	136.4		
7/25	Prevention of genocide	2	156.6	—	156.6	—
		23	94.8	—	94.8	—
		28E	1.7	—	1.7	—
7/27	Human rights and extreme poverty	2	62.0	—	62.0	—
		23	77.2	—	77.2	—
		28E	2.1	—	2.1	—
7/32	Mandate of the Special Rapporteur on the situation of human rights in Myanmar	23	144.4	144.4	—	—

Human Rights Council resolutions		*Budget section*	*2008-2009*			
			Requirements	*Existing provision in the programme budget*	*Requirements to be accommodated to the fullest extent possible within the existing appropriation and as necessary report in the performance report*	*Requirements to be considered in the context of a consolidated statement on the Council's review of its subsidiary machinery*
7/33	From rhetoric to reality: a global call for concrete action against racism, racial discrimination, xenophobia and related intolerance	23	21.2	—	—	21.2
7/34	Mandate of the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance	23	132.8	132.8	—	—
7/35	Assistance to Somalia in the field of human rights	23	1 330.2	116.2	—	1 214.0
7/36	Mandate of the Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression	23	107.6	107.6	—	—
	Subtotal, seventh session		**5 460.5**	**2 533.3**	**1 692.0**	**1 235.2**
8/3	Mandate of the Special Rapporteur on extrajudicial, summary or arbitrary executions	23	147.0	147.0	—	—
8/4	The right to education	23	132.2	132.2	—	—
8/6	Mandate of the Special Rapporteur on the independence of judges and lawyers	23	136.0	136.0	—	—
8/7	Mandate of the Special Representative of the Secretary-General on the issue of human rights and transnational corporations and other business enterprises	2	133.4	133.4		—
			144.6	113.4		31.2
		28E	1.6	1.6		
8/8	Torture and other cruel, inhuman or degrading treatment or punishment	23	109.4	109.4	—	—
8/9	Promotion of the right of peoples to peace	2	147.1		147.1	
		23	94.6		94.6	
		28E	2.2		2.2	
8/10	Human rights of migrants: mandate of the Special Rapporteur on the human rights of migrants	23	125.8	125.8	—	—
8/11	Human rights and extreme poverty	23	132.8	132.8	—	—
8/12	Special Rapporteur on trafficking in persons, especially in women and children	23	122.6	122.6	—	—
	Subtotal, eighth session		**1 429.3**	**1 154.2**	**243.9**	**31.2**
	Total		**6 889.8**	**3 687.5**	**1 935.9**	**1 266.4**

Annex III

Human Rights Council subsidiary machinery extended by the Human Rights Council, terminated and newly established

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
I. Mandates in annex to decision 1/102, which extended by 1 year mandates of the Commission on Human Rights						
Intergovernmental working group established to make recommendations with a view to the effective implementation of the Durban Declaration and Programme of Action	1/5	X	3 years			
Independent expert appointed by the Secretary-General on the situation of human rights in Haiti	PRST/9/1	X	Until September 2010			
Independent expert appointed by the Secretary-General on the situation of human rights in Somalia	7/35	X	1 year			
Independent expert on the situation of human rights in Burundi	6/5, 9/19	X	Until an independent national human rights institution has been established			
Independent expert on technical cooperation and advisory services in Liberia	6/31, 9/16	X		Discontinued September 2008		

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Independent expert on the situation of human rights in the Democratic Republic of the Congo	7/20	X		Discontinued March 2008		
Independent expert on the situation of human rights in Uzbekistan (procedure established in accordance with Economic and Social Council resolution 1503 (XLVIII))	Fourth session of the Human Rights Council	X		Discontinued March 2007		
Independent expert on human rights and international solidarity	6/3, 7/5, 9/2	X	3 years			
Independent expert on minority issues	6/15, 7/6	X	3 years			
Independent expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of all human rights, particularly economic, social and cultural rights	7/4	X (redefined and renamed) March 2008	3 years			
Independent expert on the question of human rights and extreme poverty	8/11	X	3 years			
Personal Representative of the United Nations High Commissioner for Human Rights on the situation of human rights in Cuba				Not renewed		
Special Rapporteur on the situation of human rights in the Sudan	S-4/101, 4/8, 6/34, 9/17	X	1 year, until June 2009			
Special Rapporteur on the situation of human rights in Myanmar	7/32	X	1 year			

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Special Rapporteur on the situation of human rights in the Democratic People's Republic of Korea	7/15	X	1 year			
Special Rapporteur on the situation of human rights in Belarus				Not renewed		
Special Rapporteur on the situation of human rights in the Palestinian territories occupied since 1967	S-1/1, 1/106	X	Until the end of the occupation			
Special Rapporteur on adequate housing as a component of the right to an adequate standard of living	6/27	X	3 years			
Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance	7/34	X	3 years			
Special Rapporteur on extrajudicial, summary or arbitrary executions	8/3	X	3 years			
Special Rapporteur on freedom of religion or belief	6/37	X	3 years			
Special Rapporteur on the adverse effects of the illicit movement and dumping of toxic and dangerous products and wastes on the enjoyment of human rights	9/1	X	3 years			
Special Rapporteur on the human rights aspects of the victims of trafficking in persons, especially women and children	8/12	X	3 years			

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Special Rapporteur on the human rights of migrants	8/10	X	3 years			
Special Rapporteur on the independence of judges and lawyers	8/6	X	3 years			
Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism	6/28	X	3 years			
Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression	7/36	X	3 years			
Special Rapporteur on the right of everyone to the enjoyment of the highest attainable standard of physical and mental health	6/29	X	3 years			
Special Rapporteur on the right to education	8/4	X	3 years			
Special Rapporteur on the right to food	6/2	X	3 years			
Special Rapporteur on the sale of children, child prostitution and child pornography	7/13	X	3 years			
Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous people	6/12	X	3 years			
Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment	8/8	X	3 years			

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Special Rapporteur on violence against women, its causes and consequences	7/24	X	3 years			
Special Representative of the Secretary-General on the issue of human rights and transnational corporations and other business enterprises	8/7	X	3 years			
Special Representative of the Secretary-General for human rights in Cambodia	9/15	X	1 year	Replaced by Special Rapporteur	September 2008	
Special Representative of the Secretary-General on the situation of human rights defenders	7/8	X	3 years	Replaced by Special Rapporteur	March 2008	
Representative of the Secretary-General on human rights of internally displaced persons	6/32	X	3 years			
Working Group of Experts on People of African Descent	9/14	X	3 years			
Working Group on Arbitrary Detention	6/4	X	3 years			
Working Group on Enforced or Involuntary Disappearances	7/12	X	3 years			
Working group on the question of the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination	7/21	X	3 years			

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Working Group on Communications of the Sub-Commission on the Promotion and Protection of Human Rights	5/1			Replaced by complaint procedure mechanism		
Working Group on situations	5/1			Replaced by complaint procedure mechanism		
Sub-Commission on the Promotion and Protection of Human Rights				Replaced by Advisory Committee		
Special Rapporteur entrusted with preparing a detailed study on the difficulties of establishing guilt and/or responsibilities with regard to crimes of sexual violence				Not renewed		
Special Rapporteur to conduct a detailed study of discrimination in the criminal justice system				Not renewed		
Special Rapporteur to conduct a detailed study of the universal implementation of international human rights treaties				Not renewed		
Special Rapporteur to prepare a comprehensive study on corruption and its impact on the full enjoyment of human rights, in particular economic, social and cultural rights				Not renewed		
Special Rapporteur to undertake a study on human rights and the human genome				Not renewed		

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Special Rapporteur to undertake a study on non-discrimination as enshrined in article 2, paragraph 2, of the International Covenant on Economic, Social and Cultural Rights				Not renewed		
Special Rapporteur with the task of preparing a comprehensive study on the prevention of human rights violations committed with small arms and light weapons				Not renewed		
Special Rapporteurs with the task of preparing a comprehensive study on discrimination based on work and descent				Not renewed		
Social Forum	6/13	X (2-day Social Forum replaced by 3-day Social Forum)				
Special Rapporteur on contemporary forms of slavery	6/14	X (Working Group of Sub-Commission replaced by Special Rapporteur)	3 years	X (Working Group terminated September 2008)	X (Special Rapporteur in lieu of Working Group)	

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Working Group on Indigenous Populations				X (Working Group of Sub-Commission replaced by subsidiary expert mechanism (5 experts) meeting for 3 days during the first year and for up to 5 days thereafter)		
Working Group on Minorities	6/15		4 years	X	X (in-sessional Working Group of Sub-Commission replaced by Forum on Minorities to meet for 2 working days and its work to be reviewed after 4 years)	
II. Other bodies not in decision 1/102 related to General Assembly resolution 60/251						
Working Group on an Optional Protocol to the International Covenant on Economic, Social and Cultural Rights	1/3	X		Discontinued		

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Working group on the right to development	1/4, extended for 1 year, 4/4 extended for 2 years, resolution 9/3	X	Until it completes the tasks entrusted to it by the Council in its resolution 4/4			
High-level task force on the right to development	1/4 to meet before the end of 2006, 4/4 extended for 2 years, resolution 9/3	X	Until the eleventh session of the Working Group, in 2010			
III. Human rights subsidiary machinery that have been newly established by the Human Rights Council						
5 highly qualified experts to be selected by OHCHR in close consultations with regional groups to study substantive gaps in international instruments to combat racism	1/5				X	
Intersessional open-ended intergovernmental working group to develop universal periodic reviews	1/103				X (limited 10-day duration)	
Working group on the universal periodic review	Resolution 5/1		3 sessions of 10 working days each/per year		X	

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Open-ended intergovernmental working group to implement paragraph 6 of General Assembly resolution 60/251	1/104				X (limited 20-day duration)	
Expert mechanism on the rights of indigenous peoples	6/16 and 6/36 which provided for 1.5 day meetings for exchange of views on new mechanism		3 years		X	
High Commissioner to select 10 experts (2 from each regional group) and convene before April 2009 a 3-day workshop on the right of peoples to peace, with the participation of 10 experts 2-day workshop on right of people to peace	8/9					X
Independent expert on the issue of human rights obligations related to access to safe drinking water & sanitation	7/22		3 years		X	
Panel discussion on realization on the right to food at its main session of 2009	7/14		Limited to 2009			
Open-ended intergovernmental intersessional working group on agenda, annual programme of work, methods of work and rules of procedure of the Council	3/4				X (limited 10-day duration)	

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Request to the High Commissioner to convene an expert consultation to contribute to the ongoing process of drafting the draft general guidelines relating to foreign debt etc.	2/109				X	
Ad hoc Committee of Human Rights Council to elaborate complementary standards to the International Convention on the Elimination of All Forms of Racial Discrimination	3/103		Annual sessions of 10 working days and hold first one before the end of 2007		X	
Preparatory Committee for Durban Review Conference	3/2 (limited to the Durban Conference)		PrepCom to hold organizational session of 1 week in May 2007 and 2 substantive sessions of 10 working days each in 2007 and 2008			Human Rights Council will act as the PrepCom
High Commissioner to convene a workshop on regional arrangements and present to the Council a summary	6/20					
Informal meeting to discuss ... Indigenous Populations	6/16		1.5 days		X	
Follow-up to decisions S-4/101 on Darfur: decides to convene a group of 7 SR to report to Human Rights Council at its fifth session	4/8 (limited)					Limited to the fifth session of the Council

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Ad hoc Committee on Complementary Standards to the International Convention on the Elimination of All Forms of Racial Discrimination	6/21		Inaugural session in the first quarter of 2008 to commence mandate and to allocate no more than 2 days at the beginning of the inaugural session to reflect on past accomplishments			X (see also HRC decision 3/103)
Forum on minority issues (see above, Working Group of Sub-Commission)	6/15, 7/6	X	3 years		X	
Elaboration of human rights goals to be launched on the celebration of the Universal Declaration of Human Rights sixtieth anniversary	6/26		Sixtieth anniversary			X
Universal periodic review voluntary trust fund to be established to facilitate the participation of developing countries, particularly least developed countries	5/1, 6/17				Universal periodic review mechanisms	
Universal periodic review voluntary fund for financial and technical assistance	6/17				Universal periodic review mechanisms	

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
Human Rights Council Advisory Committee (ninth session of Council Panel on missing persons)	5/1, 7/28, 9/101		Requests the Advisory Committee to prepare subsequently a study on the best practices in the matter of missing persons and to submit that study to the Council at its twelfth session		X	
Special Rapporteurs	5/1				X	
Consultative Group established to propose to the President of the Human Rights Council, at least one month before, a list of candidates for the selection and appointment of mandate-holders	5/1				X	
Working Group on situations	5/1				X (replaced former Working Group on situations)	
Working Group on communications	5/1				X (replaced former Working Group on communications)	

	Human Rights Council resolution/ decision	*Human rights subsidiary machinery assumed from the Commission on Human Rights extended by the Human Rights Council (see Human Rights Council decision 1/102)*	*Duration or extension*	*Human rights subsidiary machinery assumed from the Commission on Human Rights terminated by the Human Rights Council*	*Human rights subsidiary machinery newly established by the Human Rights Council*	*Newly established bodies since the Human Rights Council was established*
IV. Newly established bodies since the Human Rights Council was established						
Subcommittee on Prevention of Torture ... Or Punishment	1/PRST.1					X (1/PRST.1, Optional Protocol to the Convention entered into force 22 June 2006)
Committee on Enforced Disappearances	1/1					X (Convention will enter into force when 20 States have ratified; currently there are 5 ratifications and 78 signatories)
Committee on the Rights of Persons with Disabilities						X (Convention entered into force 3 May 2008)

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Report of the Human Rights Council

Programme budget for the biennium 2008-2009

Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its ninth session

Report of the Secretary-General

Summary

The expenditure requirements resulting from resolutions and decisions adopted by the Human Rights Council at its ninth session, held in 2008, contained in its report to the General Assembly in document A/63/53/Add.1, are estimated at $2,149,300 for the biennium 2008-2009. Of that amount, provisions in the amount of $1,681,700 relating to activities of a "perennial nature" have already been made in the programme budget for 2008-2009. The balance of the requirements, estimated at $467,600, which are considered as additional requirements, will be accommodated to the extent possible within the existing appropriations for the biennium 2008-2009.

At the request of the Human Rights Council in its decision 9/103, the Secretary-General is hereby informing the General Assembly that the total financial requirements arising from the implementation of the activities contained in the decision are estimated at $6,137,700 (gross), or $5,898,300 net of staff assessment, with an amount of $239,400 to be offset by an equivalent amount under income from staff assessment. However, it should be noted that those requirements were presented in the statement of programme budget implications submitted in accordance with rule 153 of rules of procedure of the General Assembly of draft resolution A/C.3/63/L.57/Rev.1 (A/C.3/63/L.77). Following the oral revision of draft resolution A/C.3/63/L.57/Rev.1 prior to its adoption, by which the word "endorses" was replaced by the word "acknowledges", the Secretariat expressed its understanding at the time that it was the intent of the Third Committee to recommend to the Assembly that it not support the recommendations of the Human Rights Council contained in its report (A/63/53/Add.1). Accordingly, the statement of programme budget implications (A/C.3/63/L.77) was withdrawn.

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I. Introduction

1. The present report relates to the recommendations of the Human Rights Council resulting from resolutions and decisions adopted by the Council at its ninth session, held in September 2008 (see A/63/53/Add.1).

2. The Council adopted a number of resolutions and decisions at its ninth session by which it authorized relevant human rights bodies and special procedures to continue or undertake additional activities, including meetings, in excess of the resources approved in the 2008-2009 programme budget. In accordance with rule 153 of the rules of procedure of the General Assembly, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of the resolutions and decisions.

3. A summary of requirements resulting from resolutions and decisions adopted by the Human Rights Council at its ninth session is provided in annex I. It should be noted that the implementation of activities of a "perennial nature" called for in resolutions 9/1, 9/3, 9/14, 9/15, 9/17 and 9/19, as well as president's statement PRST/9/1, would require an amount of $1,681,700. This amount has been provided for in the programme budget for the biennium 2008-2009. Regarding resolutions 9/2, 9/3, 9/7, 9/18 and decision 9/101, no provision has been made in the programme budget for the additional requirements of $467,600. However, those requirements will be absorbed to the extent possible and will be addressed in the context of the second performance report for the biennium 2008-2009.

4. In its decision 9/103, the Human Rights Council requested the Secretary-General to submit to the General Assembly during the main part of its sixty-third session a report with details of the resources required to ensure the provision of necessary services indicated in the report of the Office of the United Nations High Commissioner for Human Rights (OHCHR) (A/HRC/9/18) and recommended that the Assembly ensure the establishment of an Office of the President of the Human Rights Council, with adequate staffing resources. It should be noted that the requirements were presented to the Third Committee in the statement of the programme budget implications of draft resolution A/C.3/63/L.57/Rev.1 (A/C.3/63/L.77). Prior to the adoption of the draft resolution by the Third Committee, a revision was made whereby the word "endorses" was replaced by the word "acknowledges". Consequently, the Secretariat expressed its understanding that it was the intent of the Third Committee to recommend to the Assembly that it not support the recommendations contained in the report of the Human Rights Council (A/63/53/Add.1). On that basis, the statement of programme budget implications (A/C.3/63/L.77) was withdrawn. The draft resolution was subsequently adopted as orally revised.

5. With regard to resolutions 9/1 and 9/3, the attention of the Human Rights Council was drawn to the provisions of section VI of General Assembly resolution 45/248 B and subsequent resolutions, the most recent of which is resolution 62/236, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

6. The Secretary-General has made proposals on the treatment of additional requirements arising from resolutions and decisions adopted by the Human Rights

Council (see A/63/541). Upon a decision of the General Assembly on those proposals, it is considered that all such subsequent reports will be prepared in accordance with that procedure.

II. Additional requirements relating to the resolutions and decisions adopted by the Human Rights Council at its ninth session

A. Resolution 9/2: Human rights and international solidarity

7. In operative paragraph 9 of its resolution 9/2, the Council requested the Human Rights Council Advisory Committee to prepare inputs to contribute to the elaboration of the draft declaration on the right of peoples and individuals to international solidarity and to the further development of guidelines, standards, norms and principles with a view to promoting and protecting that right.

8. Estimated additional requirements of $33,500 would provide for: (a) a consultant to assist the Advisory Committee in the preparation of inputs to contribute to the elaboration of the draft declaration; and (b) travel for two working days to present the working paper at the annual meeting of the Advisory Committee.

9. Although the additional requirements relating to operative paragraph 9 have not been included in the programme budget for the biennium 2008-2009, every effort will be made to meet them from the resources provided under section 23, Human rights. An additional appropriation is therefore not required.

B. Resolution 9/3: The right to development

10. In operative paragraph 2 (b) of its resolution 9/3, the Human Rights Council decided to endorse the workplan for the task force for the period 2008-2010, outlined in paragraph 43 of the report of the Working Group on the Right to Development (A/HRC/9/17), which would ensure that the criteria for the periodic evaluation of global partnerships, as identified in millennium development goal 8, to be submitted by the task force to the Working Group at its eleventh session in 2010, is extended to other components of millennium development goal 8.

11. The provisions of operative paragraph 2 (b) give rise to additional requirements under section 23, Human rights, of $235,800, to implement the mandate. No provision has been made under the programme budget for the biennium 2008-2009 to cover general temporary assistance for the provision of additional secretarial support to the task force and consultants for the preparation of various studies and for various technical missions required for the implementation of operative paragraph 2 (b). Every effort will be made to meet the estimated requirements of $235,800 from the resources available under section 23, Human rights. Thus, an additional appropriation is not required for the biennium 2008-2009 in connection with the adoption of the resolution.

C. Resolution 9/7: Human rights and indigenous peoples

12. In operative paragraph 5 of its resolution 9/7, the Human Rights Council requested the expert mechanism on the rights of indigenous peoples to prepare a study on lessons learned and challenges in implementing the right of indigenous peoples to education and to conclude it in 2009.

13. The provisions of operative paragraph 5 give rise to estimated additional requirements of $38,900 for general temporary assistance at the P-3 level, for three months, to undertake relevant research and analysis.

14. Although those resources were not included in the programme budget for the biennium 2008-2009, every effort will be made to meet them from the provisions provided under section 23, Human rights. Thus, no additional appropriation is required in connection with the adoption of the resolution.

D. Resolution 9/14: Mandate of the Working Group of Experts on People of African Descent

15. In operative paragraphs 7 and 8 (f) (ii) of its resolution 9/14, the Human Rights Council:

(a) Requested OHCHR to compile a series of best practices in areas such as access to housing, education, health, employment and institutional and legal frameworks pertaining to Africans and people of African descent;

(b) Decided to extend the mandate of the Working Group for three years, to meet for two sessions of five working days each in closed and public meetings, to design special projects, in collaboration with people of African descent, to support their initiatives at the community level and to facilitate the exchange of information and technical know-how between these populations and experts in these areas.

16. The implementation of those paragraphs would require an additional amount of $42,000 for consultancies in 2009. Although this amount has not been included in the programme budget for the biennium 2008-2009, every effort will be made to accommodate the requirements from the approved appropriation for the biennium 2008-2009 under section 23, Human rights.

E. Resolution 9/18: Follow-up to resolution S-3/1: human rights violations emanating from Israeli military incursions in the Occupied Palestinian Territory and the shelling of Beit Hanoun

17. Under operative paragraphs 1, 2 and 3 of resolution 9/18, the Human Rights Council:

(a) Welcomed the report of the high-level fact-finding mission on Beit Hanoun (A/HRC/9/26);

(b) Called upon all concerned parties to ensure the full and immediate implementation of the recommendations of the fact-finding mission contained in its report;

(c) Recommended that the General Assembly consider the report with the participation of the members of the mission.

18. The provisions of those paragraphs give rise to additional requirements of $25,100 to provide for the travel of two experts, one assistant to the expert and one staff member of the Office of the High Commissioner.

19. Although the additional requirements are not included in the programme budget for the biennium 2008-2009, every effort will be made to accommodate the requirements from the resources provided under section 23, Human rights. Thus, no additional appropriation is required.

F. Decision 9/101: Missing persons

20. In decision 9/101, the Human Rights Council requested the Advisory Committee to prepare a study on best practices on the matter of missing persons and to submit that study to the Council at its twelfth session.

21. The adoption of the decision by the Council gives rise to additional requirements of $92,300 to provide for general temporary assistance at the P-4 level for six months to carry out research, which has not been included under section 23, Human rights, of the programme budget for the biennium 2008-2009.

22. Additional resources are not requested at this time, however, as the Secretariat will seek to identify areas from which resources can be redeployed to meet the requirements from the appropriation approved for section 23, Human rights, for 2008-2009.

G. Decision 9/103: Strengthening of the Human Rights Council

23. In operative paragraphs 1 to 5 of decision 9/103, the Human Rights Council:

(a) Took note of the report of OHCHR on conference facilities and financial support for the Council (A/HRC/9/18) submitted pursuant to Council resolution 8/1;

(b) Took note of the assessment of the Division of Conference Management at the United Nations Office at Geneva on the situation relating to the submission of documents to the Council, including those of the universal periodic review, and in particular the delays in the translation of documents into the six languages of the United Nations and the assessment of the Department of Public Information regarding the information-servicing requirements of the Council, including the webcasting of all proceedings of its working groups, taking into account the principles of transparency, equal treatment and non-selectivity;

(c) Requested the Secretary-General to submit to the General Assembly during the main part of its sixty-third session a report with details of the resources required to ensure the provision of necessary services indicated in the report of the Office of the High Commissioner (A/HRC/9/18);

(d) Decided to recommend that the General Assembly ensure the establishment of an Office of the President of the Human Rights Council, with adequate staffing resources, including the provision of necessary equipment;

(e) Requested the United Nations Office at Geneva to ensure that the facilities for the President be in the immediate vicinity of the conference room used by the Council.

24. In view of the circumstances set out in paragraph 4 above, the requirements relating to the implementation of Human Rights Council decision 9/103, as submitted to the Third Committee in document A/C.3/63/L.77 are summarized in annex II to the present report. It should be noted, however, that with regard to the conference-servicing and information-servicing capacity of the United Nations Office at Geneva, the continuing and growing call for servicing of Human Rights Council activities places considerable strain on the capacity of the Office.

III. Conclusions and action required by the General Assembly

25. As shown in annex I, the implications of the resolutions and decisions adopted by the Human Rights Council at its ninth session in 2008 give rise to total requirements of $2,149,300. Of this total, an estimated amount of $1,681,700 will be met from the resources already appropriated under the programme budget for the biennium 2008-2009 for activities of a perennial nature, and it is anticipated that, to the extent possible, an amount estimated at $467,600 will be accommodated from the existing appropriation and, as necessary, reported in the context of the second performance report for the biennium 2008-2009.

26. With regard to the resource requirements relating to decision 9/103, as detailed in paragraph 4 above, the requirements were presented to the Assembly in the statement of programme budget implications contained in document A/C.3/63/L.77, which was withdrawn by the Secretary-General based on the oral amendments made prior to the adoption of draft resolution A/C.3/63/L.57. The draft resolution was adopted by the Third Committee as orally revised.

27. **The General Assembly is requested to approve the additional requirements of $467,600 under sections 2, 23 and 28E of the programme budget for the biennium 2008-2009, as summarized in annex I, to be met from the resources appropriated under the programme budget for the biennium 2008-2009 and to authorize the Secretary-General to report as necessary in the context of the second performance report of the programme budget for the biennium 2008-2009.**

Annex I

Table 1

Summary of requirements resulting from resolutions and decisions of the Human Rights Council at its ninth session, excluding decision 9/103

(Thousands of United States dollars)

		2008-2009			
		Budget section	*Requirements*	*Existing provision in the programme budget*	*Requirements to be accommodated within the existing appropriation*[a]
	Human Rights council resolutions				
9/1	Mandate of the Special Rapporteur on the adverse effects of the movement and dumping of toxic and dangerous products and wastes on the enjoyment of human rights	23	116.8	116.8	—
9/2	Human rights and international solidarity	23	33.5	—	33.5
9/3	The right to development	2	279.0	279.0	—
		23	368.0	132.2	235.8
		28E	6.0	6.0	—
9/7	Human rights and indigenous peoples	23	38.9	—	38.9
9/11	Right to the truth	2	—	—	—
		23	—	—	—
		28E	—	—	—
9/14	Mandate of the Working Group of Experts on People of African Descent	2	519.2	519.2	—
		23	297.2	255.2	42.0
		28E	14.0	14.0	—
9/15	Advisory services and technical assistance for Cambodia	23	106.4	106.4	—
9/17	Situation of human rights in the Sudan	23	102.6	102.6	—
9/18	Follow-up to resolution S-3/1: human rights violations emanating from Israeli military incursions in the Occupied Palestinian Territory and the shelling of Beit Hanoun	23	25.1	—	25.1
9/19	Advisory services and technical assistance for Burundi	23	97.6	97.6	—
	Human Rights Council decision				
9/101	Missing persons	23	92.3	—	92.3
	President's statement				
PRST/9/1	Situation of human rights in Haiti	23	52.7	52.7	—
	Total		**2 149.3**	**1 681.7**	**467.6**

[a] And to be reported in the context of the second performance report.

Table 2

Summary of requirements resulting from Human Rights Council decision 9/103

(Thousands of United States dollars)

	Human Rights Council decisions	*Budget section*	*Requirements*
9/103	Strengthening of the Human Rights Council	2	4 944.2
		23	392.7
		27	221.9
		28E	339.5
		35	239.4
		IS1	(239.4)
	Total		**5 898.3**

Annex II

Requirements relating to decision 9/103: Strengthening of the Human Rights Council

1. The following information was provided to the Third Committee when it was to take a decision on draft resolution A/C.3/63/L.57. Because of oral revisions made to the draft resolution, the associated statement of programme budget implications (A/C.3/63/L.77) was withdrawn.

2. The present annex is provided to ensure completeness of information relating to the activities of the Human Rights Council at its ninth session.

3. In its report on conference facilities and financial support for the Council (A/HRC/9/18), submitted pursuant to Council resolution 8/1, the Office of the Untied Nations High Commissioner for Human Rights (OHCHR) informed the Council that additional staff resources, provisionally estimated at approximately $7.5 million per year, would be required to ensure the appropriate level of conference support required by the Council, including requirements for additional infrastructure and webcasting. Following the further review and analysis of the additional resource requirements, the amount has been revised to $6,137,700 (gross), to be offset by an amount of $239,400 for staff assessment, or $5,898,300 (net), for the programme budget for the biennium 2008-2009.

4. The resources required are summarized in tables 1 to 3 and explained in the relevant sections below.

Table 1
Estimated additional requirements for the biennium 2008-2009 by budget section

(Thousands of United States dollars)

Budget section	*Initial appropriation*	*Additional requirements*	*Revised estimate*	*Additional post requirements*
2. General Assembly and Economic and Social Council affairs and conference management	629 339.8	4 944.2	634 284.0	13
23. Human rights	116 938.4	392.7	117 331.1	
27. Public information	184 000.5	221.9	184 222.4	1
28E. Administration, Geneva	112 185.0	339.5	112 524.5	
35. Staff assessment	461 366.0	239.4	461 605.4	
Total	**1 503 829.7**	**6 137.7**	**1 509 967.4**	**14**

Table 2
Estimated additional requirements for the biennium 2008-2009 by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation*	*Additional requirements*	*Revised estimate*
Posts	781 541.0	1 206.0	782 747.0
Other staff costs	74 433.7	4 273.7	78 707.4
Non-staff compensation	0.2	—	0.2
Consultants and experts	977.2	—	977.2
Travel of representatives	14 715.0	—	14 715.0
Travel of staff	4 254.5	—	4 254.5
Contractual services	41 193.4	75.0	41 268.4
General operating expenses	50 824.4	244.9	51 069.3
Hospitality	156.5	—	156.5
Supplies and materials	13 056.2	7.0	13 063.2
Furniture and equipment	10 490.5	91.7	10 582.2
Grants and contributions	50 821.1	—	50 821.1
Other	461 366.0	239.4	461 605.4
Total	**1 503 829.7**	**6 137.7**	**1 509 967.4**

Table 3
Estimated distribution of posts for the biennium 2008-2009 by category

Category	*Initial establishment*	*Additional requirements*	*Revised estimate*
Professional and above			
USG	3	—	3
ASG	2	—	2
D-2	14	—	14
D-1	53	—	53
P-5	266	2	268
P-4/3	1 128	12	1 140
P-2/1	125	—	125
Subtotal	**1 591**	**14**	**1 605**
General Service			
Principal level	116	—	116
Other level	1 287	—	1 287
Subtotal	**1 403**	**—**	**1 403**
Other			
Local level	198	—	198
National Officer	45	—	45
Trades and Crafts	76	—	76
Subtotal	**319**	**—**	**319**
Total	**3 313**	**14**	**3 327**

Section 2. General Assembly and Economic and Social Council affairs and conference management

5. Under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget, the increase in the level of documentation arising from the requirements of the Human Rights Council has resulted in an increase of 26 per cent in the translation workload of the Conference Services Division of the United Nations Office at Geneva as compared with the previous biennium, and is also the main cause of the expected increase in the workload in editorial services and in the production of summary records.

6. In order to process the additional volume of 5,370 pages of documentation estimated in 2009 for the three sessions on the universal periodic review mechanism and to produce summary records for the additional 142 meetings, the language services of the Division would require: (a) two additional P-5 posts for Senior Revisers to deal with increased volume of documentation to be translated under contractual arrangements; (b) two P-4 Revisers and six P-3 Translators to augment the capacity of the English and French Translation Sections to cover the production of summary records for the additional 10 weeks of the sessions of the Human Rights Council (100 fully serviced meetings), the Committee on the Rights of Persons with Disabilities (20 meetings with summary records) and the Committee on Enforced Disappearances (22 meetings with summary records), as well as to deal with the summary records backlog (in 2009, this estimated workload would represent a total of 142 additional meetings requiring summary records); (c) three Editors (2 P-4 and 1 P-3), required to augment the capacity of the Division to meet the increased editorial workload; and (d) temporary assistance for meetings for documentation processing. In regard to the latter requirement for temporary assistance, an annual additional provision of $3,816,000 is required to handle work for which submission dates are not predictable, as well as to accommodate activities of the Council, which, given its entitlements, can be announced on short notice and may coincide with periods of heavy workload. The requirement also takes into consideration the resources needed to process the reports under the universal periodic review mechanism, which are submitted to the Council as official documents.

7. The additional resource requirements under this section would amount to $4,944,200 for the programme budget for the biennium 2008-2009. The requirements for the biennium 2010-2011, estimated at $11,851,500, will be considered in the context of the proposed programme budget for the biennium 2010-2011.

Section 23. Human rights

Office of the President of the Human Rights Council

8. Since the establishment of the Human Rights Council, the President of the Council has been supported by the staff of his/her own mission. In addition, in liaison and coordination with the Bureau of the Council, ad hoc support from diplomats from other missions on loan arrangements has been provided to the President when support was not available from his/her own mission.

9. As the Council is an intergovernmental body, the President is subject to election on the basis of regional rotation. The Council secretariat at OHCHR

provides comprehensive technical and substantive support to the President, his/her Bureau and the Council as a whole. Such support does not, however, extend to personal assistance functions relating to the scheduling and handling of bilateral political meetings.

10. In this connection, an independent office of the President would require two P-3 posts to serve as an interface between the Presidency and the secretariat, provide speaking notes, organize the non-official travel of the President, liaise with bureau members and manage the bilateral meetings of the President, and one General Service (Other level) post to serve as personal secretary to the President. These additional resources, amounting to $392,700, under general temporary assistance will be required under section 23, Human rights, of the programme budget for the biennium 2008-2009. The resource requirements for the biennium 2010-2011, estimated at $785,400, would be considered in the context of the proposed programme budget for that biennium.

Section 27. Public information

11. It will be recalled that, since the establishment of the Human Rights Council, various reports have been submitted to the General Assembly on ways and means to provide the Council with the required services, including the provision of webcasting and public information services.

12. With regard to the requirements for webcasting and public information services, it will be recalled that the Secretary-General outlined the programmatic and financial consequences of Human Rights Council decision 3/104 (see A/62/125). In that context, the Secretary-General indicated that resources amounting to $1,356,800 would be required under section 27, Public information, in the biennium 2008-2009, for the provision of press, radio, television and photographic coverage and webcast transmission, on a regular basis, for all regular and special sessions of the Council. By its resolution 62/238, the General Assembly endorsed the conclusions and recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/62/7 (Add.25)), whereby the Committee noted the additional activities proposed under section 27, as described in the report of the Secretary-General, and the pragmatic approach being taken to the requirement for webcasting for the Human Rights Council. However, taking into account the overall expenditure pattern under section 27 for the current biennium, the Committee was of the opinion that no net additional resource requirements should arise under section 27 for the biennium. Consequently, no additional appropriation was approved under section 27, Public information, of the programme budget for the biennium 2008-2009.

13. It will also be recalled that at the time of adoption of draft resolution A/C.3/62/L.84, entitled "Report of the Human Rights Council", the Secretary-General issued a statement of programme budget implications (A/C.5/62/12) informing the General Assembly that should the draft resolution be adopted, additional resources amounting to $353,700 would be required under section 27, Public information, in the biennium 2008-2009, to provide press, radio, television and photographic coverage and webcasting services in connection with the implementation of Human Rights Council resolution 5/1, entitled "Institution-building of the United Nations Human Rights Council". By its resolution 62/238,

the General Assembly did not approve the additional resources under section 27, Public information, of the programme budget for the biennium 2008-2009.

14. Against this backdrop, in order to implement the provisions of decision 9/103, it is estimated that additional requirements amounting to $221,900 would be required under section 27, Public information, of the programme budget for the biennium 2008-2009, which includes the proposed establishment of one P-3 post for a Radio and Television Producer. The related requirements would provide for press, radio, television and photographic coverage. For the biennium 2010-2011, the continuing requirements for press, radio, television and photographic coverage, estimated at $579,000, will be considered in the context of the proposed programme budget for 2010-2011.

15. With regard to webcasting services, additional provision in the amount of approximately $4,068,600 would be required under section 27, Public information, of the programme budget for 2010-2011.

Section 28E. Administration, Geneva

16. As detailed above, the implementation of Human Rights Council decision 9/103 would give rise to the establishment of 14 posts, comprising 13 posts under section 2, General Assembly and Economic and Social Council affairs and conference management, and 1 post under section 27, Public information. To provide accommodation and common support services in relation to the 14 proposed new posts, estimated additional resources amounting to $339,500 would be required in 2009 under section 28E, Administration, Geneva, comprising:

(a) A one-time requirement of $225,600 for accommodation, furnishing and office automation equipment and software;

(b) Recurrent requirements of $113,900 per year for rental of office space ($77,500), general operating expenses ($29,400) and office supplies and materials ($7,000).

17. The additional requirements of $339,500 would be required under the programme budget for the biennium 2008-2009. In addition, the recurrent requirements, estimated at $113,900, will be considered in the context of the proposed programme budget for 2010-2011.

Section 35. Staff assessment, and income section 1, Income from staff assessment

18. The proposals for new posts presented under sections 2, General Assembly and Economic and Social Council affairs and conference management, and 27, Public information ($167,800), and general temporary assistance under sections 23, Human rights, and 27, Public information ($71,600), for the biennium 2008-2009 give rise to additional requirements for staff assessment under section 35, Staff assessment, in the amount of $239,400, offset by a corresponding amount under income section 1, Income from staff assessment.

United Nations A/63/542

General Assembly

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Sixty-third session
Agenda item 23
Question of the Falkland Islands (Malvinas)

Letter dated 10 November 2008 from the Permanent Representative of Argentina to the United Nations addressed to the Secretary-General

On the instructions of my Government, I have the honour to transmit herewith the text of the protest note that was delivered today by the Government of the Argentine Republic to the United Kingdom of Great Britain and Northern Ireland (see annex I), and the press release on the same subject (see annex II).

I should be grateful if you would arrange for this note and its annexes to be circulated as a document of the General Assembly under agenda item 23.

(*Signed*) Jorge **Argüello**
Ambassador
Permanent Representative

08-60104 (E) 141108 171108

Annex I to the letter dated 10 November 2008 from the Permanent Representative of Argentina to the United Nations addressed to the Secretary-General

The Malvinas and South Atlantic Department of the Ministry of Foreign Affairs, International Trade and Worship presents its compliments to the Embassy of the United Kingdom of Great Britain and Northern Ireland and refers to a unilateral act performed by that country whereby it claims to have adopted a new "constitution" for the Malvinas Islands.

In that connection, the Government of the Argentine Republic vigorously protests against this new unilateral act by the United Kingdom in relation to an integral part of the national territory of the Argentine Republic which, being illegitimately occupied by the United Kingdom of Great Britain and Northern Ireland, is subject to the sovereignty dispute relating to the question of the Malvinas Islands.

The said unilateral act constitutes a new expression of disregard for the resolutions on the question of the Malvinas Islands duly adopted by the General Assembly and the Special Committee on Decolonization of the United Nations. All United Nations resolutions on this matter acknowledge that the sovereignty dispute involves the Argentine Republic and the United Kingdom exclusively and call upon those countries to resume the negotiations on sovereignty in order to reach, as soon as possible, a just, peaceful and lasting solution to the dispute, taking due account of the interests of the inhabitants of the islands.

This new unilateral act constitutes, in particular, a new and overt violation of resolution 31/49 of the General Assembly of the United Nations which calls upon the two parties to refrain from taking decisions that would imply introducing unilateral modifications in the situation while the islands are going through the process recommended in the resolutions adopted by the said General Assembly. It also constitutes a new violation of the spirit of the provisional understandings under the sovereignty formula regarding practical aspects of the area in dispute, the purpose of which is to contribute to the creation of a climate conducive to the resumption of the negotiations on sovereignty between the Argentine Republic and the United Kingdom.

The Argentine Republic reaffirms its sovereignty rights over the Malvinas Islands, South Georgia and the South Sandwich Islands and the surrounding maritime areas, which are an integral part of its national territory.

The Malvinas and South Atlantic Department of the Ministry of Foreign Affairs, International Trade and Worship avails itself of this opportunity to convey to the Embassy of the United Kingdom of Great Britain and Northern Ireland the renewed assurances of its consideration.

Buenos Aires, 6 November 2008

Annex II to the letter dated 10 November 2008 from the Permanent Representative of Argentina to the United Nations addressed to the Secretary-General

Press release

Argentina delivers a strong protest to the United Kingdom concerning an alleged new constitution for the Malvinas Islands.

1. Following the announcement by the United Kingdom of a unilateral act whereby it adopted an alleged "constitution" for the Malvinas Islands, the Government of the Argentine Republic, through the Ministry of Foreign Affairs, International Trade and Worship, urgently summoned the Chargé d'affaires of the British Embassy who was handed a strong note of protest.

2. The said protest note states that this new unilateral act by the United Kingdom constitutes a new expression of disregard for the resolutions on the question of the Malvinas Islands adopted since 1965 by the General Assembly and the Special Committee on Decolonization of the United Nations. These resolutions acknowledge that a sovereignty dispute exists between the Argentine Republic and the United Kingdom and call upon the two countries to resume the negotiations on sovereignty in order, as soon as possible, to reach a just, peaceful and lasting solution to the dispute, taking due account of the interests of the inhabitants of the islands.

3. It also states that this unilateral act by the United Kingdom constitutes, in particular, a new and overt violation of resolution 31/49 adopted in 1976 by the United Nations General Assembly which calls upon the two parties to the dispute (the Argentine Republic and the United Kingdom of Great Britain and Northern Ireland) to refrain from taking decisions that would imply introducing unilateral modifications in the situation while the islands are going through the process recommended in the resolutions adopted by the General Assembly, namely the resumption of the negotiations on sovereignty in order to reach, as soon as possible, a just, peaceful and lasting solution to the dispute.

4. Finally, the note states that this unilateral act by the United Kingdom constitutes a new violation of the spirit of the provisional understandings under the sovereignty formula regarding practical aspects of the area illegitimately occupied by the United Kingdom, the purpose of which is to contribute to the creation of a climate conducive to the resumption of the negotiations on sovereignty between the Argentine Republic and the United Kingdom.

5. The alleged "constitution" adopted by the United Kingdom Government refers to the principle of self-determination of peoples which is totally alien, and thus inapplicable, to the sovereignty dispute between the Argentine Republic and the United Kingdom of Great Britain and Northern Ireland concerning sovereignty over the Malvinas Islands, South Georgia and the South Sandwich Islands. This has been acknowledged by the United Nations General Assembly and by the Special Committee on Decolonization by the omission of any reference to such principle in any of the resolutions relating to the question of the Malvinas Islands. Moreover, in 1985 the General Assembly on two occasions expressly rejected the applicability of such principle to the question of the Malvinas Islands.

6. The Argentine Republic reaffirms its sovereignty over the Malvinas Islands, South Georgia and the South Sandwich Islands and the surrounding maritime areas, which, as stated in the First Interim Provision of the Argentine Constitution, are an integral part of the national territory. In view of this constitutional mandate, the Argentine Republic does not recognize any alleged Government of the Malvinas Islands or their alleged representatives, symbols or emblems.

Buenos Aires, 6 November 2008

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Question of Cyprus

Security Council
Sixty-third year

Letter dated 7 November 2008 from the Chargé d'affaires a.i. of the Permanent Mission of Cyprus to the United Nations addressed to the Secretary-General

Upon instructions from my Government and further to the letter dated 1 August 2008 from the Chargé d' affaires a.i. of the Permanent Mission of Cyprus to the United Nations addressed to you, I have the honour to draw your attention to new violations of international air traffic regulations and the national airspace of the Republic of Cyprus by military aircraft of the Turkish Air Force, recorded from 30 July to 31 October 2008, as follows:

On 30 July 2008, four F-16 Turkish military aircraft twice violated international air traffic regulations and one CN-235 Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 31 July 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 2 August 2008, two Cougar Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 4 August 2008, two CN-235 Turkish military aircraft violated international air traffic regulations four times and the national airspace of the Republic of Cyprus four times.

On 5 August 2008, one CN-235 and one Cougar Turkish military aircraft violated international air traffic regulations twice and the national airspace of the Republic of Cyprus once.

On 6 August 2008, one C-130 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 7 August 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

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On 8 August 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and four CN-235 and four Cougar Turkish military aircraft violated international air traffic regulations eight times and the national airspace of the Republic of Cyprus eight times.

On 11 August 2008, one CN-235 Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 12 August 2008, six F-16, two RF-4 and three CN-235 Turkish military aircraft violated international air traffic regulations five times and the national airspace of the Republic of Cyprus twice.

On 13 August 2008, one B-200 and one CN-235 Turkish military aircraft violated international air traffic regulations three times and the national airspace of the Republic of Cyprus three times.

On 14 and 15 August 2008, four CN-235 Turkish military aircraft violated international air traffic regulations five times and the national airspace of the Republic of Cyprus four times.

On 18 August 2008, four F-16 and two RF-4 Turkish military aircraft twice violated international air traffic regulations.

On 20 August 2008, one CN-235 and one Cougar Turkish military aircraft violated international air traffic regulations three times and the national airspace of the Republic of Cyprus three times.

On 26 August 2008, one Bell Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On the same day, two F-16 Turkish military aircraft violated international air traffic regulations, and one Cougar and one B-200 violated international air traffic regulations three times and the national airspace of the Republic of Cyprus three times.

On 28 August 2008, two Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 30 August 2008, two Bell Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 1 September 2008, two CN-235 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 2 September 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and three CN-235 and one Cougar Turkish military aircraft violated international air traffic regulations four times and the national airspace of the Republic of Cyprus twice.

On 3 September 2008, two C-130 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 4 September 2008, two CN-235 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 7 September 2008, one CN-235 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 9 September 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 10 September 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and three CN-235 Turkish military aircraft violated international air traffic regulations four times and the national airspace of the Republic of Cyprus twice.

On 11 September 2008, one CN-235 Turkish military aircraft violated international air traffic regulations.

On 15 September 2008, one CN-235 Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 17 September 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and two CN-235 Turkish military aircraft twice violated the national airspace of the Republic of Cyprus.

On 18 September 2008, one CN-235 and one Cougar Turkish military aircraft violated international air traffic regulations twice and the national airspace of the Republic of Cyprus once.

On 19 September 2008, two CN-235 and one Cougar Turkish military aircraft violated international air traffic regulations three times and the national airspace of the Republic of Cyprus three times.

On 24 September 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and two CN-235 and one B-200 Turkish military aircraft violated international air traffic regulations five times and the national airspace of the Republic of Cyprus four times.

On 25 September 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 26 September 2008, two Bell Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 1 October 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 7 October 2008, one Cougar Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 8 October 2008, two F-16, three CN-235 and one Bell Turkish military aircraft violated international air traffic regulations eight times and the national airspace of the Republic of Cyprus six times.

On 9 October 2008, one Bell Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 10 October 2008, two Cougar Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 14 October 2008, four F-16 Turkish military aircraft violated international air traffic regulations, and one CN-235 and two Cougar Turkish military aircraft violated international air traffic regulations three times and the national airspace of the Republic of Cyprus twice.

On 16 October 2008, two Cougar and one CN-235 Turkish military aircraft violated international air traffic regulations twice and the national airspace of the Republic of Cyprus once.

On 17 October 2008, two Cougar Turkish military aircraft twice violated international air traffic regulations and twice the national airspace of the Republic of Cyprus.

On 20 October 2008, one GLF-5 and one Cougar Turkish military aircraft violated international air traffic regulations three times and the national airspace of the Republic of Cyprus three times.

On 21 October 2008, two F-16 and one CN-235 Turkish military aircraft twice violated international air traffic regulations.

On 22 October 2008, four C-160 violated international air traffic regulations four times and the national airspace of the Republic of Cyprus four times.

On 28 October 2008, one CN-235 Turkish military aircraft violated international air traffic regulations and the national airspace of the Republic of Cyprus.

On 30 October 2008, two F-16 Turkish military aircraft violated international air traffic regulations, and two CN-235, one B-200 and one Cougar Turkish military aircraft violated international air traffic regulations five times and the national airspace of the Republic of Cyprus four times.

On 31 October 2008, two B-200 and two CN-235 violated international air traffic regulations four times and the national airspace of the Republic of Cyprus four times.

On behalf of my Government I strongly protest the aforementioned provocations by Turkey and call for their immediate cessation. Turkey's policy of non-observance of rules and regulations governing international aviation continues to gravely jeopardize flight safety and perpetuate insecurity and apprehension on the island. Furthermore, Turkey's persistent provocations, aimed at consolidating the de facto division of Cyprus and further strengthening the illegal secessionist entity in the occupied areas, seriously undermine all efforts towards reunification and reconciliation. At the same time, such provocations indicate that Ankara's policy

towards Cyprus remains one of aggression and disrespect for international law and principles.

I should be grateful if you would have the present letter circulated as a document of the General Assembly, under agenda item 21, and of the Security Council.

(*Signed*) Minas A. **Hadjimichael**

United Nations A/63/544

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Sixty-third session
Agenda item 148
Financing of the African Union-United Nations Hybrid Operation in Darfur

Progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the progress report on the budget of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009.

In its resolution 62/232 B, the General Assembly appropriated the amount of $1,499,710,000 gross for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009.

The total projected expenditure for UNAMID for the period from 1 July 2008 to 30 June 2009 amounts to $1,499,710,000 gross.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Actual expenditures 1 July–30 Sept. 2008*	*Projected expenditures 1 Oct. 2008–30 June 2009*	*Total projected expenditures*
Military and police personnel	144 731.5	502 488.7	647 220.2
Civilian personnel	33 416.7	134 808.6	168 225.3
Operational costs	250 873.4	433 391.1	684 264.5
Gross requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**
Staff assessment income	3 027.3	13 532.7	16 560.0
Net requirements	**425 994.3**	**1 057 155.7**	**1 483 150.0**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**

Human resources

Category	*Approved*	*Planned (average)*	*Actual (30.09.08)*	*Revised plan (average)*
Military observers	240	177	131	184
Military contingents	19 315	15 301	8 590	13 272
United Nations police	3 772	3 304	1 879	2 454
Formed police units	2 660	1 657	162	959
International staff	1 495	1 063	672	881
National staff[a]	3 415	2 417	1 700	2 300
United Nations Volunteers	548	441	222	387
Temporary positions[b]				
International staff	59	59	24	49
National staff	40	40	6	31
Government-provided personnel	6	6	—	5

(Footnotes on following page)

(Footnotes to Human Resources)

[a] Represents the highest level of authorized strength.
[b] Represents the planned deployment strengths, as contained in the report of the Advisory Committee on Administrative and Budgetary Questions of 30 May 2008 (A/62/781/Add.14).
[c] Based on revised monthly incumbency and monthly strength, taking into account actual incumbency for the period from 1 July to 30 September 2008.
[d] Includes national Professional Officers and national General Service staff.
[e] Funded under general temporary assistance.

The action to be taken by the General Assembly is set out in section IV of the present report.

I. Introduction

1. The budget for the maintenance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 9 April 2008 (A/62/791 and Corr.1 and 2), amounted to $1,699,710,000 gross ($1,679,336,100 net). It provided for 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police units personnel, 1,554 international staff, 3,455 national staff, including 59 international staff and 40 national staff under general temporary assistance, 548 United Nations Volunteers and 6 Government-provided personnel. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 34 of its report of 30 May 2008 on the proposed budget of UNAMID (A/62/781/Add.14), recommended that the Assembly approve the appropriation of an amount of $1,699,710,000 subject to the submission of the progress report. In the same paragraph, the Committee also recommended assessment of an amount of $849,855,000 gross for the period from 1 July to 31 December 2008.

2. The General Assembly, by its resolution 62/232 B of 20 June 2008, appropriated an amount of $1,499,710,000 gross ($1,479,336,100 net) for the maintenance of the Operation for the period from 1 July 2008 to 30 June 2009, representing an overall reduction of the proposed budget by $200 million gross. By the same resolution, the Assembly apportioned among the Member States the amount of $849,855,000 for the maintenance of the Operation for the period from 1 July to 31 December 2008.

3. The present report provides information on progress in the implementation of the budget as at 30 September 2008 based on the appropriation approved by the General Assembly for UNAMID in its resolution 62/232 B. The report covers the status of deployment of UNAMID and provides information on the Operation's substantive and support activities for the period from 1 July to 30 September 2008, and updated information on resource requirements, including a revised deployment plan and projected expenditures for the period up to 30 June 2009. The progress report also provides information on the progress in the implementation of requests of the General Assembly and requests and recommendations of the Advisory Committee endorsed by the General Assembly.

II. Status of the budget implementation as at 30 September 2008

4. This section provides an assessment of progress made by the Operation during the period from 1 July to 30 September 2008. It also provides, where applicable, information on actions planned by the Operation in the period until 30 June 2009.

A. Deployment of the Operation

5. As at 30 June 2008, the actual strength of UNAMID comprised 7,839 military personnel (including 164 military observers and 7,675 military contingent personnel), 1,838 police personnel (including 1,694 United Nations police and 144 formed police personnel) and 2,292 civilian staff, representing 40 per cent of the authorized strength of military personnel, 29 per cent of the authorized strength of

police personnel and 41 per cent of the approved civilian staffing establishment, respectively.

6. During the period from 1 July to 30 September 2008, the Secretariat intensified efforts in implementing an Enhanced Deployment Plan. The plan relied heavily on a major increase in the flow of contingent-owned equipment into Darfur and a significant enhancement of the engineering capabilities required to prepare for the arrival of the incoming units and equipment.

7. United Nations efforts in both areas — increasing the flow of goods into theatre and strengthening engineering capabilities — continue to pose serious difficulties. With respect to the movement of goods to Darfur, the land transportation of heavy equipment was particularly problematic for reasons intrinsic to Darfur. Rains in August and September meant that only one road route was usable for that period, during which UNAMID was able to move three convoys involving 165 vehicles. One of the convoys led by UNAMID police with the Government's force protection took eight days to complete the 800-km journey from El Obeid to El Fasher. As low-bed trucks carrying heavy equipment were too wide for deep, sandy, unpaved desert trails, releasing a vehicle stuck on the road took as long as 24 hours.

8. In addition, the declaration of Security Phase IV following the attack of 8 July 2008 on a UNAMID convoy disrupted UNAMID operations, including its deployment activities. Concerned with safety, some local contractors refused to transport UNAMID assets or sought to reduce financial risk by allocating ill-maintained vehicles and inexperienced drivers to these duties, particularly for the drive between the United Nations logistics base in El Obeid and Darfur.

9. In addition to movement of contingent-owned equipment and other equipment, improving the engineering capability of UNAMID remains the second major condition for accelerating deployment. To this end, plans were put in place to accelerate the deployment of UNAMID's three engineering units, to transfer some military engineering capacity from the United Nations Mission in the Sudan (UNMIS) and finally to include a light field engineering capability as part of the deployment of all new battalions. After a period of planning and approvals from the troop-contributing countries, those initiatives are only now being put in place.

10. Despite those challenges, UNAMID's uniformed personnel strength increased by 882 military personnel and 203 police personnel during the period from 1 July to 30 September 2008, reaching 45 per cent and 32 per cent of the authorized strengths of military and police personnel, respectively. Preparations are ongoing for the deployment by the end of 2008 of the following additional military contingent personnel: the main bodies of two battalions, two transport units, one engineering company, one level II hospital, one level III hospital, two multirole logistics companies, one sector reserve company, and one sector reconnaissance unit. Additionally, eight former African Union Mission in the Sudan (AMIS) battalions are scheduled to be upgraded to the United Nations standard strength of 800 personnel by the end of December 2008. With regard to formed police units, three additional units will deploy by the end of 2008 to complement two units already deployed as at 30 September. Efforts to confirm the readiness of police-contributing countries to deploy formed police units they had pledged to UNAMID continued through pre-deployment visits from the Department of Peacekeeping Operations of the Secretariat and the African Union Commission.

11. Current plans call for a steady increase in deployment so that approximately 60 per cent of the Operation's authorized strength is in place by the end of December 2008, and 80 per cent by 31 March 2009 with the authorized full deployment by 30 June 2009.

12. In the meantime, UNAMID has taken concrete measures to overcome those logistical obstacles. To improve the 1,400-mile line of communication between Port Sudan and Darfur, the Operation has put in place additional commercial contracts for road, rail and air transportation of contingent-owned and United Nations-owned equipment. That included a local market survey which identified new vendors for railway contracts and for road transportation. However, cargo transportation by rail, while providing an alternative in the long run, is currently limited in capacity, since the single-track railroad from El Obeid to Nyala allows only for the movement of 50 to 60 containers from Port Sudan to Nyala in a four-week period.

13. To accelerate the deployment of contingent-owned equipment and United Nations-owned equipment to Darfur, the Department of Peacekeeping Operations and UNAMID secured the agreement of the Government of the Sudan for UNAMID to use airports in El Fasher and Nyala for extended hours. The Government also agreed that the new El Geneina airport would be available to UNAMID. That will allow the airlift of priority equipment which is currently stationed in Port Sudan and El Obeid. In addition, selected troop- and police-contributors have been approached to explore the possibility of direct airlift of contingent-owned equipment from its origin to Darfur.

14. The resulting increase in frequency and volume of cargo transportation by air will require UNAMID to augment the reception capacity of airports in Darfur, including expansion of apron space and deployment of material-handling equipment. In that connection, the Government of the Sudan and the Sudan Civil Aviation Authority (SCAA) have authorized UNAMID to rehabilitate El Fasher and Nyala airports and upgrade the new airport in El Geneina.

15. To increase its engineering capacity, UNAMID has identified a number of arrangements for camp construction, maintenance, expansion and other critical engineering tasks. The Operation's strategy in this respect entails use of all available capacities, including the military engineering capabilities described above, local and regional contractors, and in-house resources. UNAMID is also engaging the United Nations Office for Project Services (UNOPS) to augment its engineering capabilities for construction and project management services.

16. To increase the participation of Sudanese and regional contractors in UNAMID procurement, an outreach programme to promote UNAMID as a customer has been implemented, in particular among construction-related suppliers. The programme included a telephone survey of over 500 local and regional companies, and a series of business seminars throughout Darfur and in Khartoum, including a well-attended Supplier Business Seminar held in Nyala on 27 August 2008. Additionally, the Operation will hold seminars in Khartoum and Dubai in October and November 2008 to invite bids from regional vendors.

17. Additional initiatives to augment the Operation's military engineering capacities include the transfer of 90 military engineers from UNMIS to UNAMID, due to commence after formal arrangements are finalized. Furthermore, all new

incoming battalions have been requested to deploy with light field engineering capabilities.

18. The declaration of Security Phase IV required UNAMID to undertake urgent contingency actions which had a direct opportunity cost on the Operation's ability to focus on deployment. For example, the fortification of headquarters and team sites to Phase IV standards required the distribution of field defence materials at the expense of distribution of deployment-related equipment.

19. With regard to civilian staff, the slower pace of recruitment during the period up to 30 September 2008 reflected the Operation's difficulties in filling vacant posts owing to the harsh working and living conditions in Darfur and security concerns. These difficulties were further compounded by the declaration of Security Phase IV, which slowed down recruitment activities in July and August. Despite those challenges, 242 additional civilian staff were deployed during the period from 1 July to 30 September, bringing the incumbency rate to 47 per cent of approved posts. In addition, 248 international staff and 168 United Nations Volunteers have been selected and their deployment is expected in the near future.

20. As recruitment activities have normalized, the filling of civilian posts is expected to accelerate from October 2008. With its delegated authority to recruit international staff up to the D-1 level for both substantive and support areas, UNAMID achieved 75 per cent incumbency for the senior support posts and 53 per cent incumbency for the senior substantive posts at the end of September 2008. The Operation's recruitment team also targeted international staff from downsizing missions, including the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in Nepal (UNMIN), the United Nations Integrated Office in Sierra Leone (UNIOSIL) and the United Nations Mission in Ethiopia and Eritrea (UNMEE). To date, approximately 60 international staff of UNMIK and UNMIN were recruited in this context.

21. With respect to recruitment of national staff, the Operation has undertaken a comprehensive advertising and outreach programme covering all available media, including local newspapers, broadcasting on local radio stations, and non-governmental organizations' bulletin boards.

22. In view of the high level of insecurity, UNAMID has expedited the implementation of Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS) with a view to finalizing these arrangements by 30 June 2009. UNAMID has also commenced the construction of living accommodation for up to 60 per cent of international staff, military observers and United Nations police officers in contrast with the 30 per cent previously envisioned.

23. Other initiatives aimed at helping the Operation's personnel manage stress associated with the insecure environment in which UNAMID operates include the deployment of staff counsellors in each regional office and the implementation of a comprehensive welfare programme.

B. Overview of activities

Substantive activities

24. The newly appointed African Union-United Nations Joint Chief Mediator for Darfur arrived in the Sudan on 25 August 2008. Following his arrival, he made initial contacts with senior representatives of the Government of the Sudan in Khartoum and Juba, and with state Government officials in the three Darfur states. The Government of the Sudan pledged to cooperate with the Chief Mediator and expressed its determination to seek a speedy political solution to the crisis in Darfur. The Chief Mediator also met with representatives of rebel movements, internally displaced persons, tribal leaders and non-governmental organizations in El Fasher, Nyala and El Geneina.

25. In collaboration with a number of United Nations funds and programmes, UNAMID conducted a series of training and capacity-building workshops for the movements' police forces, *sheiks* and *umdas* (tribal elders), and internally displaced persons (IDPs) on the subjects of human rights, gender and community-policing. Those who have received this training are allowed to participate in UNAMID police patrols within their own communities or camps. Women in IDP camps also received training by gender advisers within the UNAMID police component with regard to income-generation activities, gender-based violence and health.

26. UNAMID continued to monitor human rights violations and to engage local authorities and other stakeholders. UNAMID organized a workshop, in cooperation with the Advisory Council for Human Rights and the Judicial Organ of South Darfur, on fair trial standards for judges and lawyers.

27. UNAMID civil affairs continued to engage civil society and women's groups, the local administration, the academic community and other segments of the Darfur society on the peace process and local conflict resolution initiatives. UNAMID convened workshops and training to build the capacity of the Darfur civil society groups to play an active role in grass-roots peacebuilding, development and the rule of law. In addition, 32 quick-impact projects have been approved, 6 of which are being implemented.

Military and police operations

28. With regard to security activities, UNAMID continued to conduct confidence-building patrols, escort patrols, and investigation patrols with particular emphasis on facilitating humanitarian access and providing convoy protection. UNAMID police advisers also conducted monitoring patrols and visited community policing centres and Government police stations throughout Darfur. UNAMID police and military personnel established a continuous presence in the Kalma IDP camp with a view to replicating this model when resources allow. UNAMID also intensified patrols around the Zam Zam IDP camp, following security incidents in those locations.

Support activities

29. The specific challenges presented by Darfur, including its remoteness, arid environment, underdeveloped communications, poor infrastructure, prevailing insecurity and long land transport and supply routes from Port Sudan, continued to shape the support concept of UNAMID.

Water and sewage management

30. Scarcity of water in Darfur remains a challenge to UNAMID operations. UNAMID has identified local contractors to conduct necessary hydrogeological and geophysical surveys, as well as to conduct borehole drilling in all three sectors. Furthermore, the Operation has a military engineering company with drilling capabilities and is also procuring additional drilling capabilities. However, rains pose a challenge in the execution of the surveys and identification of drilling sites.

31. UNAMID intends to recycle all wastewater and use it for non-potable purposes. Disposal sites within safe distances from existing camps are being identified with the support of local authorities. Water management in all existing camps has improved during this period. For example, some 80 per cent of wastewater is being recycled in the Zam Zam camp.

Facilities and infrastructure

32. An engineering survey conducted of former AMIS camps confirmed the need to refurbish those camps as quickly as possible. To that end, UNAMID is undertaking refurbishment works to address critical issues, including MOSS compliance. These camps will be upgraded to United Nations standards in a phased manner. Engineering works for the four supercamps in El Fasher, Nyala, El Geneina and Zalingei were undertaken by the contractor Pacific Architects and Engineers (PAE), whose contract ended in October 2008. At that time, PAE tasks were in varying stages of completion (60-80 per cent). UNAMID is continuing the construction of these camps by utilizing local commercial contracts, military engineering capacities and in-house resources.

33. The engineering plan for the construction of new camps comprises three stages: (a) short-term workplan up to the end of December 2008; (b) medium-term workplan from January to June 2009; and (c) long-term workplan from July 2009 to June 2010.

34. The short-term plan entails the preparation of an austere camp which includes basic ground preparation, provision of field defence stores, identification of water points, and construction of pit latrines. In the medium-term plan, these facilities are improved by further hardening of field defence stores, provision of hard-walled ablutions, septic tanks, and kitchen and dining facilities. Subsequently, under the long-term plan, each camp will be brought up to United Nations standards through the provision of hard-walled accommodation.

Ground transportation

35. Mobile maintenance teams have been conducting repairs throughout the Mission area. Services include replacement of batteries, tyres and other spare parts. Options are being considered for the redeployment of staff to serve as mechanics and drivers to meet some of these challenges associated with the harsh conditions and elongated supply lines. Additionally, efforts to develop long-term maintenance contracts are ongoing.

C. Information on the progress in the implementation of requests of the General Assembly and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

Rations

36. In paragraph 16 of its report (A/62/781/Add.14), the Advisory Committee commented that, as a matter of priority, an examination of options for more cost-effective solutions for the provision of rations to military contingents and formed police units, including with regard to the transport of rations, should be undertaken and the results reported to the General Assembly in the context of the progress report.

37. The procurement process for a long-term rations services contract is near completion. The new contract is expected to be effective from 26 January 2009 for an initial period of two years, with the possibility of extensions. Currently, rations are transported by air because of the prevailing security conditions. Should the security situation improve, transportation by land can be reassessed. However, owing to non-existing infrastructure there remains a requirement for air transportation of rations during the rainy season.

Aircraft deployment

38. In paragraph 30 of its report (A/62/781/Add.14), the Advisory Committee recommended that the progress report should provide an update on the deployment of aircraft.

39. As at 30 September 2008, UNAMID had 27 helicopters and 3 fixed-wing aircraft positioned at airports in Darfur. In addition, two fixed-wing aircraft shared with UNMIS were based in Khartoum. During the month of September, the following UNAMID-contracted aircraft arrived in Khartoum and the Mission area:

(a) One MI-26 helicopter has been cleared by the Sudan Civil Aviation Authority (SCAA) and has been positioned at El Fasher airport. The helicopter's main operation base is Nyala, but because of the lack of parking space at the Nyala airport, the helicopter has been positioned in El Fasher;

(b) One MD-83 fixed-wing aircraft arrived in Khartoum and is undergoing SCAA/customs clearance.

40. In order to expedite the deployment, additional heavy-load aircraft have been identified to airlift equipment from El Obeid and Port Sudan to Darfur. The reconfigured fleet of aircraft includes four heavy-cargo IL-76 fixed-wing aircraft and four M-26 helicopters, as compared to two IL-76 aircraft and two MI-26 helicopters previously provided for in the 2008/09 budget. It is anticipated that these aircraft will be operational between December 2008 and March 2009.

Partnerships, country team, coordination and inter-mission cooperation

41. In paragraph 33 of its report (A/62/781/Add.14), the Advisory Committee recommended that a detailed description of developments in coordination and collaboration between UNAMID and other missions deployed in the region and the United Nations country team be provided in the progress report.

42. Effective liaison mechanisms between UNAMID and the country team in Darfur have been established. In a particularly important development, the deployment of the Deputy Humanitarian Coordinator to El Fasher, where he is permanently based, has assisted in providing consistent, high-level liaison between UNAMID, UNMIS and humanitarian organizations operating in Darfur.

43. In addition, a formal system of complementary liaison arrangements has been established to maximize synergy between UNAMID and the country team, and to facilitate greater information-sharing and priority-setting between the Mission and the humanitarian operation. To this end, the Deputy Humanitarian Coordinator participates in the UNAMID Senior Management Team. Additionally, UNAMID's Head of the Humanitarian Liaison Unit participates in operational planning and priority-setting forums of the Humanitarian Country Team. As the Designated Official for Darfur, the Joint Special Representative works closely with the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and the Deputy Humanitarian Coordinator to facilitate the humanitarian operation and ensure alignment of priorities.

44. Effective civil-military coordination mechanisms were established following the finalization of civil-military coordination guidelines between the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and UNAMID. Training in civil-military coordination is now provided to all incoming civilian staff in UNAMID. Information-sharing systems with the humanitarian community have also been enhanced as the UNAMID police expand their presence throughout the Operation's area of responsibility.

45. The Humanitarian Liaison Unit has undertaken advocacy with the parties, including the Government of the Sudan and the movements, for the protection of children's rights, and to deter the recruitment of children into armed forces. A dedicated Darfur Task Force for Children Affected by Armed Conflict has been established in order to take these priorities forward. The Gender Advisory Unit of UNAMID has expanded its activities in line with Security Council resolution 1820 (2008).

46. With regard to cooperation between UNAMID and UNMIS in support areas, the two missions signed a memorandum of understanding in July 2008 for shared common services. Areas of common services include space allocation and shared facilities, security services, air fleet management and aircraft utilization, movement control operations, property management, transport services, medical services, and communications and information technology services.

47. Cooperation with the United Nations Mission in the Central African Republic (MINURCAT) includes regular sharing of information in matters related to regional security, and sharing of experience in relation to human rights monitoring.

Review of the Operation's structure and staffing requirements

48. In its resolution 62/232 A of 22 December 2007, the General Assembly requested the Secretary-General to review the structure of the Operation and the allocation of posts and their grade levels as personnel are deployed and on the basis of actual workloads and experience gained, and to reflect that ongoing review in future budget submissions. That request was reiterated by the Advisory Committee in its report (A/62/781/Add.14), which was endorsed by the General Assembly in its

resolution 62/232 B. Additionally, in paragraph 23 of the same report, the Advisory Committee recommended that the progress report should provide an update on the review of staffing requirements of the Joint Mediation Support Team pursuant to the appointment of the Joint Chief Mediator.

49. Following the declaration of Security Phase IV in July 2008, over 300 staff members were relocated to Entebbe and El Obeid, and recruitment was suspended for over a month. As a result, UNAMID has been unable to review its staffing structure on the basis of actual workload and experience.

50. With the return of staff members who were relocated and the resumption of recruitment activities, the Operation intends to review the staffing structure to ensure that it is consistent with operational requirements. In this regard, a Staffing Review Committee is being established to review the Operation's staffing structure, the results of which will be reported in the context of the 2010/11 budget proposal for UNAMID.

51. In the meantime, a preliminary assessment of the staffing structure and requirements has been undertaken to address most immediate needs to support and sustain UNAMID deployment. This assessment has identified the need to strengthen the administration and contract management functions in the regional offices. The Operation also needs to increase its capacity in ground transportation to address the challenges associated with high requirements for maintenance of vehicles because of harsh road and weather conditions in Darfur. In addition, a review of the staffing structure of the Joint Mediation Support Team and its support mechanism is being undertaken and the resulting adjustments in the staffing structure and requirements will be presented in the 2009/10 budget proposal. Within its delegated authority, UNAMID will take immediate actions in the 2008/09 period to address those needs through the deployment of posts from the Operation headquarters to regional offices and the use of vacant posts. The regularization of these adjustments will be presented in the 2009/10 budget proposal.

III. Update on resource requirements

A. Revised deployment plan

52. The revised deployment schedule for military, police and civilian personnel, in table 1, reflects the progress as at 30 September 2008 and projections until 30 June 2009, as detailed in paragraphs 5 to 23 of the present report.

Table 1
Revised deployment plan for the period from 1 July 2008 to 30 June 2009
(Number of personnel)

	Plan 2008/09[a]	*Revised plan 2008/09*				
		Actual	*Projected*			
	Average	*30 Sept. 2008*	*31 Dec. 2008*	*31 Mar. 2009*	*30 Jun. 2009*	*Average*[b]
Military and police personnel						
Military observers	177	131	180	180	240	184
Military contingents	15 301	8 590	13 424	16 346	19 315	13 272
United Nations police	3 304	1 879	2 100	2 850	3 772	2 454
Formed police units	1 657	162	700	1 400	2 660	959
Civilian personnel						
International staff	1 063	672	830	1 045	1 281	881
National staff[c]	2 417	1 700	2 196	2 656	3 176	2 300
United Nations Volunteers	441	222	371	521	548	387
Temporary positions[d]	99	30	99	99	99	80
Government-provided personnel	6	—	6	6	6	5

[a] Represents the planned deployment strengths, as contained in the report of the Advisory Committee of 30 May 2008 (A/62/781/Add.14).
[b] Based on revised monthly incumbency and monthly strength, taking into account actual incumbency for the period from 1 July to 30 September 2008.
[c] Includes national Professional Officers and national General Service staff.
[d] Funded under general temporary assistance.

53. Delayed deployment and recruitment factors have been applied to the revised personnel deployment plan in the computation of cost estimates directly associated with the deployment of personnel, as reflected in table 2. These delay factors account for possible slippages owing to the impact of external factors, including the security situation, force generation and capacity of vendors and contractors.

Table 2
Delayed deployment factors by category of personnel
(Percentage)

Category	*Original plan 2008/09*[a]	*Revised 2008/09*
Military and police personnel		
Military observers	15	5
Military contingents	30	20
United Nations police	30	20
Formed police units	30	20
Civilian personnel		
International staff	30	25
National staff[b]	30	25

Category	Original plan 2008/09[a]	Revised 2008/09
United Nations Volunteers	30	25
Temporary positions[c]	30	25
Government-provided personnel	20	25

[a] As per the approved 2008/09 budget, after computation of the budget reduction of $200 million.
[b] Includes national Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

B. Projected expenditures

Table 3
Projected expenditures for the period from 1 July 2008 to 30 June 2009
(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Actual expenditure 1 July to 30 Sept. 2008 (1)	Projected expenditure 1 Oct. 2008 to 30 June 2009 (2)	Total (3) = (1) + (2)
Military and police personnel			
Military observers	1 856.6	8 261.9	10 118.5
Military contingents	109 611.2	364 254.2	473 865.4
United Nations police	22 660.4	88 861.4	111 521.8
Formed police units	10 603.3	41 111.2	51 714.5
Subtotal	**144 731.5**	**502 488.7**	**647 220.2**
Civilian personnel			
International staff	23 970.8	84 544.6	108 515.4
National staff	6 512.3	29 164.2	35 676.5
United Nations Volunteers	1 918.5	14 165.8	16 084.3
General temporary assistance	1 015.1	6 934.0	7 949.1
Subtotal	**33 416.7**	**134 808.6**	**168 225.3**
Operational costs			
Government-provided personnel	—	211.8	211.8
Civilian electoral observers	—	—	—
Consultants	—	537.4	537.4
Official travel	782.6	4 853.8	5 636.4
Facilities and infrastructure	77 839.9	188 493.2	266 333.1
Ground transportation	9 339.3	31 258.1	40 597.4
Air transportation	128 576.6	98 748.5	227 325.1
Naval transportation	—	—	—
Communications	9 989.5	33 326.6	43 316.1

Category	Actual expenditure 1 July to 30 Sept. 2008 (1)	Projected expenditure 1 Oct. 2008 to 30 June 2009 (2)	Total (3) = (1) + (2)
Information technology	4 784.2	19 616.8	24 401.0
Medical	6 046.2	8 497.2	14 543.4
Special equipment	1 330.0	787.3	2 117.3
Other supplies, services and equipment	12 185.1	44 060.4	56 245.5
Quick-impact projects	—	3 000.0	3 000.0
Subtotal	**250 873.4**	**433 391.1**	**684 264.5**
Gross requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**
Staff assessment income	3 027.3	13 532.7	16 560.0
Net requirements	**425 994.3**	**1 057 155.7**	**1 483 150.0**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**429 021.6**	**1 070 688.4**	**1 499 710.0**

54. The distribution of resource requirements for the 2008/09 period in the amount of $1,499,710,000 gross incorporates expenditure incurred to 30 September 2008 in the amount of $429,021,600 gross. An explanation of the actual expenditure is provided in the annex to the present report.

55. The projected expenditures include the following requirements:

(a) Airlift of contingent-owned and United Nations-owned equipment from El Obeid and Port Sudan to clear the backlog and airlift of critical contingent-owned equipment directly from contributing countries to Darfur;

(b) Freight charges associated with the deployment of contingent-owned equipment, which was planned in the 2007/08 period and delayed to the 2008/09 period;

(c) Additional construction works to support the deployment of required personnel following delays in 2007/08.

56. These emerging requirements are offset by reduced requirements associated with the revised uniformed and civilian personnel deployment schedule and reduced requirements for acquisition in the current budget year of prefabricated facilities, generators and passenger vehicles, as some of the 2008/09 planned equipment acquisitions were undertaken in the 2007/08 period.

57. The projected requirements of $647.2 million under the military and police personnel budget line are based on the revised deployment schedule indicated in table 1, taking into account delayed deployment factors of 5 per cent for military observers and of 20 per cent for military contingents, United Nations police and formed police units. The projected expenditures in respect of freight charges include additional requirements in respect of deployment of contingent-owned equipment associated with battalions/companies/units which did not deploy as planned in the 2007/08 period, as well as emerging requirements associated with the required airlift

of critical contingent-owned equipment directly from selected troop-contributing countries to Darfur.

58. The projected expenditures of $168.2 million under civilian personnel provide for salaries and other related costs associated with international staff, national staff, United Nations Volunteers and international and national staff funded under general temporary assistance, and are based on the revised deployment schedule indicated in table 1, taking into account a delayed recruitment factor of 25 per cent for all categories of civilian personnel. The resource requirements in respect of international staff net salaries, staff assessment and common staff costs have been revised based on the Operation-specific actual average expenditure by grade levels for the 2007/08 period. The resource requirements in respect of national staff salaries and assessment have been adjusted to reflect the revised national salary scales effective 1 January 2008, based on an exchange rate of 2.1 Sudanese pounds for one United States dollar.

59. The projected requirements of $684.3 million under operational costs represent primarily capital costs needed to bring UNAMID to a capability level adequate to sustain its deployment targets as at 30 June 2009 and support its construction plan, taking into account investment made in the 2007/08 period and emerging requirements. Delays in procurement and construction in the previous financial period have shifted part of the core requirements to the subsequent periods. Engineering projects, originally planned to be completed within the first two years from the Operation's inception, are now expected to continue until the end of the 2009/10 period.

60. As a result, the largest part of the projected expenditures under operational costs relates to facilities and infrastructure for which projected expenditures amount to $266.3 million, comprising mainly $136.2 million for construction services; $52.5 million for generator fuel; $33.3 million for the acquisition of various equipment (including prefabricated facilities, generators, miscellaneous facilities and infrastructure, water purification equipment, water and septic tank and accommodation equipment); $24.3 million for reimbursement for contingent-owned equipment self-sustainment; and the remainder of $20.0 million for facilities-related services, supplies and spare parts.

61. The projected expenditures in respect of construction and acquisition of related equipment represent the level of resources required for the completion of the medium-term workplan, as detailed in paragraphs 33 and 34 of the present report. In addition, these projections include emerging requirements associated with the enhancement and rehabilitation of airport aprons, runways, taxiways and airstrips in Nyala, El Fasher and El Geneina, as well as rehabilitation of parking areas and terminal facilities for safe landing and take-off of United Nations aircraft. UNAMID will also construct helipads at each deployment location, capable of supporting the landing of heavy-load helicopters.

62. In view of the high level of insecurity and the limited available living accommodation in Darfur, the Operation will construct living accommodation for up to 60 per cent of its personnel entitled to mission subsistence allowance.

63. The projected expenditures in respect of construction services also provide for the acquisition of construction materials and the hiring a rotating 1,500 person-strong workforce, which will allow the Operation to carry out various construction

projects in-house, as well as for the engagement of UNOPS for construction and project management services, as detailed in paragraph 15 of the present report.

64. The high reliance on air assets foresees projected expenditures at $227.3 million under the air transportation budget line. This includes aircraft rental and operation costs, airfield services, landing fees and ground handling charges, equipment and supplies, and liability insurance associated with the projected 8,368 fixed-wing flight hours and 17,963 rotary-wing flight hours, distributed among a fleet comprised of 13 fixed-wing aircraft and 39 helicopters. This projection also includes a 15 per cent delayed aircraft deployment factor.

65. Projected expenditures under ground transportation, communications, information technology, medical, special equipment and other supplies, services and equipment, as well as Government-provided personnel, consultant, official travel and quick-impact projects, in the total amount of $190.6 million, represent primarily the planned acquisition of necessary equipment and services to bring the Operation up to a capability adequate to support and sustain the Operation's deployment targets. These projections have been adjusted to take into account reduced requirements associated with the reimbursement of troop-contributing countries for contingent-owned equipment-self sustainment owing to the revised deployment schedule of military contingents and formed police units. They also include additional requirements in respect of freight charges of equipment associated with the airlift of critical United Nations-owned equipment from El Obeid and Port Sudan to Darfur.

66. The resource requirements for UNAMID for the 2008/09 period take into account the continuing challenges faced by the Operation in its operating environment and risk remaining with the initial deployment of its authorized personnel. In this connection, the projected requirements for the current period contained in this report are within the amount appropriated by the General Assembly in its resolution 62/232 B for the maintenance of UNAMID for the 2008/09 period, despite a number of specific cost pressures emerging for the Operation.

67. The Operation will continue to closely monitor its budget implementation during the 2008/09 period and prioritize its emerging requirements within these overall funding levels.

IV. Action to be taken by the General Assembly

68. The action to be taken by the General Assembly in connection with the financing of UNAMID is:

Assessment of the amount of $649,855,000 for the maintenance of the Operation for the period from 1 January to 30 June 2009, in addition to the amount of $849,855,000 already assessed for the maintenance of the Operation for the period from 1 July to 31 December 2008 under the terms of General Assembly resolution 62/232 B.

Annex

Expenditure for the period from 1 July to 30 September 2008

(Thousands of United States dollars)

Category	*Expenditure*	*Narrative*
Military and police personnel		
Military observers	1 856.6	The expenditure reflects deployment of an average of 157 military observers.
Military contingents	109 611.2	The expenditure reflects deployment of an average of 8,304 military contingents. In addition, funds for troop costs and contingent-owned equipment reimbursement are obligated for the period to December 2008.
United Nations police	22 660.4	The expenditure reflects deployment of an average of 1,769 United Nations police.
Formed police units	10 603.3	The expenditure reflects deployment of an average of 150 formed police personnel. In addition, funds for troop costs and contingent-owned equipment reimbursement are obligated for the period to December 2008.
Subtotal	**144 731.5**	
Civilian personnel		
International staff	23 970.8	The expenditure reflects deployment of an average of 591 international staff.
National staff	6 512.3	The expenditure reflects deployment of an average of 1,659 national staff.
United Nations Volunteers	1 918.5	The expenditure reflects deployment of an average of 209 UNVs.
General temporary assistance	1 015.1	The expenditure reflects deployment of an average of 22 international and 5 national general temporary assistance staff.
Subtotal	**33 416.7**	
Operational costs		
Official travel	782.6	The travel expenditure reflects mostly non-training travel undertaken primarily for political consultations.
Facilities and infrastructure	77 839.9	The expenditure reflects obligations of $44 million for petrol, oil and lubricants; $15 for self-sustainment; and $12 million for prefabricated buildings.
Ground transportation	9 339.3	The expenditure reflects primarily obligations of $8 million for petrol, oil and lubricants.
Air transportation	128 576.6	The expenditure reflects primarily obligations of $50 million for petrol, oil and lubricants; and obligations under rental and operations for $78 million (fixed-wing: $12 million and helicopters: $66 million).
Communications	9 989.5	The expenditure reflects primarily obligations of $6 million for self-sustainment and $2 million for commercial communications.
Information technology	4 784.2	The expenditure mainly reflects obligations of $3 million for information technology services and $1 million for licences, fees and rental of software.
Medical	6 046.2	The expenditure relates mainly to obligations under self-sustainment.
Special equipment	1 330.0	The expenditure relates mainly to obligations under self-sustainment.
Other supplies, services and equipment	12 185.1	The expenditure relates mainly to an obligation of $7 million under mine detection services, and bank charges of $4 million.
Subtotal	**250 873.4**	
Gross requirements	**429 021.6**	
Staff assessment income	3 027.3	
Net requirements	**425 994.3**	